

The FY 98 DCMC Business Intent Plan is the document that identifies the Command's priorities and direction, and the financial plan for achieving our goals, for FY 98. The Business Intent Plan contains the following parts: Table of Contents, Executive Summary, Part A - Introduction, Part B - DCMC Long-Range Plan, Part C - FY 98 DCMC Performance Plan, and Part D - FY 98 through FY 99 Budget Formulation Guidance. The Business Intent Plan is an evolving document that will require periodic update. Please bring any recommended changes and/or corrections to the attention of the Headquarters Planning and Programming Team (AQBD) using the plan update process provided in Part A of the Business Intent Plan. As the Plan is changed, the updates will be posted to the DCMC home page.

# **FY 98 DCMC BUSINESS INTENT PLAN**

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## **FY 98 DCMC BUSINESS INTENT PLAN**

### **EXECUTIVE SUMMARY**

The Government Performance and Results Act (GPRA) of 1993, Public Law 103-62, provides for the establishment of strategic planning and performance measurement in the Federal government. The primary intent of the GPRA is to make Federal agencies more responsible and accountable to the public and to the customers they serve in achieving program results. The law requires agencies to establish strategic plans and performance plans and requires them to measure and report actual program performance compared to planned program performance.

Since the Defense Logistics Agency (DLA) first became a pilot organization for the performance measurement phase of GPRA back in FY 94, DCMC has been actively involved in implementing and supporting the Agency's efforts. DCMC's Business Plan has evolved and improved since FY 94, and in FY 98 significant strides have been made both in conformance to the requirements of the Law and in the usefulness of the plan to the DCMC workforce. Improvements of particular importance in FY 98 include: integration of the top seven and supporting metrics into the Performance Plan and refinement of our approach to performance measurement and performance budgeting.

We will be implementing Unit Cost Management during FY 98. This will drive major changes in the way we formulate, allocate, execute, and evaluate resource consumption. As we transition to the new system, we are focusing our efforts on the linkages between performance and budget.

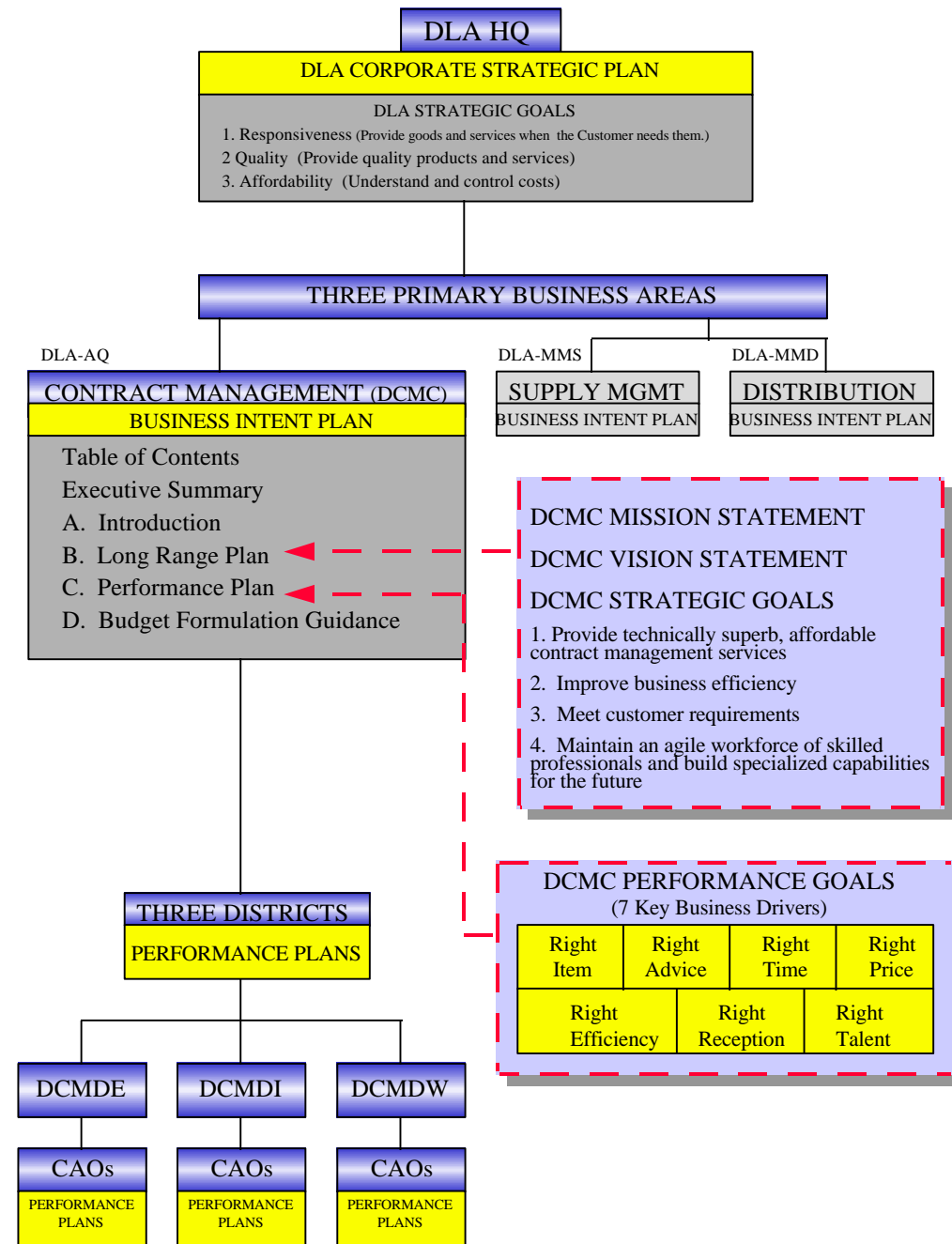
DCMC's vision of the future state of the Command is set forth in our Long-Range Plan, and we establish what we intend to accomplish each year in our Business Intent Plan for our current performance and for our investment in future performance. To make sure that we are properly focused in our efforts, we seek direction from our customers and set our performance targets based on what they say is important to them. Once we start executing the annual Business Intent Plan, we track our performance with the Automated Metrics System (AMS). The Monthly Management Reviews (MMRs) are our top level forum for routinely conducting performance reviews.

DCMC has one Business Intent Plan which sets forth the Command's priorities and direction, thus reinforcing the Commitment: "One Command, One Focus: Customer focused results from the deployment of the Business Plan aligned with a World Class Performance Standard."

# FY 98 DCMC BUSINESS INTENT PLAN

## PART A - INTRODUCTION

### The Planning Hierarchy



The diagram on the previous page depicts the DLA Planning Hierarchy beginning with the DLA Headquarters Corporate Strategic Plan and ending with the Contract Administration Office (CAO) performance plans. DLA has three primary Business Areas: Contract Management (DCMC HQ), Supply Management (DLA-MMS), and Distribution (DLA-MMD). Each of these Business Areas develops a Business Intent Plan which contains strategic goals that support the DLA strategic goals.

### **About the Business Intent Plan**

The DCMC Business Intent Plan is the Command's planning and budgeting document. The Business Intent Plan contains this Introduction, the DCMC Long-Range Plan, the DCMC Performance Plan, and Budget Formulation Guidance. The Long-Range Plan is comprised of the mission, the vision, the strategic goals, the core values, an environmental assessment, and the program evaluation approach. The Performance Plan is the heart of the Business Intent Plan in that it identifies the Command's annual plan for achieving its strategic goals. The Performance Plan contains performance goals and tasks. The performance goals are the top seven metrics ("The Rights") (see below), which are also the Command's key business drivers. This alignment of the top seven metrics supports DCMC's vision and four strategic goals. The tasks are annual performance improvement targets and investment initiatives that represent the current year's contribution to attainment of the performance goals.

#### Top Seven Metrics (Key Business Drivers):

- Right Advice: Is It On Point?
- Right Item: Does It Meet Contract Requirements?
- Right Time: Is It Delivered On Time?
- Right Price: Do We Find Cost Savings/Avoidances?
- Right Efficiency: Are We Getting More Affordable?
- Right Reception: Is The Customer Satisfied?
- Right Talent: Are We Prepared?

The Business Intent Plan is developed by the DCMC Planning Team based on input from a variety of sources and is approved by the DCMC Executive Council. Inputs to the Plan come from the separate Headquarters staff elements, as supplemented by feedback from the field activities. The Business Intent Plan is deployed and executed Command-wide.

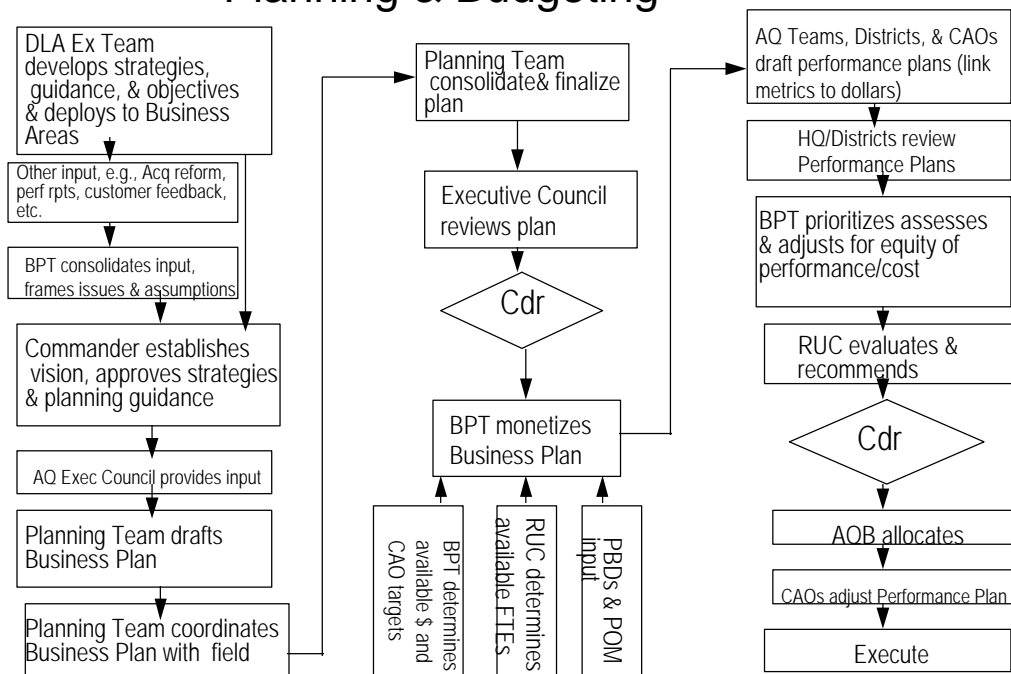
The Business Intent Plan is deployed annually in the February/March time frame and serves as the budget guidance for the Command. The Headquarters offices and field activities formulate their budget requirements at the task level, and they can supplement the DCMC Performance Plan locally at the subtask level. This flexibility is necessary so that the field can incorporate areas for improvement resulting from their Unit Self-Assessment (USA) gap analysis and other unique processes and initiatives into their local performance plans. The DCMC Performance Plan is updated as necessary throughout the year (see Process for Updating

the DCMC Performance Plan on pages A-4 and A-5). The Business Intent Plan is located on the DCMC Home Page on the World Wide Web. As the Performance Plan is updated, the home page is also updated. An annual Business Intent Plan brochure is published and distributed Command-wide each fiscal year.

### **How It All Fits Together**

Business planning is part of the DCMC Integrated Management System. The planning and budgeting process (see chart below) flows as follows: the Business Process Team (BPT) consolidates guidance and issues which are provided to the Executive Council. The Council validates the Command's vision and strategic goals and provides planning direction. Based on the direction from senior leadership, the Headquarters process owners develop the short-range strategy (tasks) for inclusion in the Performance Plan. With field participation, the DCMC Planning Team (which is a subteam of the BPT) facilitates the development of the Performance Plan by developing the structure and aligning the contents. The Business Intent Plan is reviewed and monetized by the Resource Utilization Council (RUC). It is then presented to the Executive Council and approved by the DCMC Commander. Once approved, the Business Intent Plan is disseminated to the Headquarters offices, Districts, and Contract Administration Offices (CAOs) for performance plan/budget formulation. Performance plans/budgets are reviewed, prioritized, and negotiated with the Districts. Adjusted performance plans/budgets are approved by the Commander (through the RUC) and the funds are allocated as appropriate.

## **Planning & Budgeting**



The status of Performance Plan execution at all levels within the Command is reviewed monthly. Achievement of performance goals and tasks is reported by Headquarters and the Districts at the MMRs (see Basis for Comparison below). An annual performance report on overall Performance Plan achievement, as required by the GPRA, is prepared at the close of the fiscal year.

### **Basis for Comparison (Actual vs. Planned)**

Means of Comparison (Target vs. Actual): DCMC's top seven and supporting metrics are tracked using the Automated Metrics System (AMS) and the Performance Labor Accounting System (PLAS). The data contained in the AMS and PLAS is extracted and analyzed on a monthly basis at all levels within the Command. Targets are compared to the actual data and, as mentioned above, the results are reported to the DCMC Commander at the MMRs. In cases where targets are not being met, corrective action plans are developed and implemented as appropriate at all levels of the organization. The Headquarters plans are monitored using the DCMC Initiatives Tracking System (ITS). Field initiatives are tracked via individual field-level corrective action plans. The status of all initiatives and corrective action plans is also briefed at the MMRs.

### **Process for Updating the DCMC Performance Plan**

DCMC's annual Performance Plan is a "living" document that must be continually updated to keep pace with changes that occur in the Command's internal and external environments. Since the Plan serves as the focus of the MMRs, the accuracy and timeliness of reporting is dependent upon the Plan reflecting the most up-to-date information.

All changes to the Performance Plan, regardless of their origin, must be submitted to the Planning and Programming Team (AQBD). AQBD maintains configuration control over the plan. All changes to the Plan are subject to final approval by the DCMC Executive Council. Changes to the current year's Plan can be submitted to AQBD at any time during that plan's execution.

Changes to the Performance Plan are disseminated to the Headquarters offices and District Planning Team representatives via electronic mail on a monthly basis. Districts are responsible for forwarding the changes to their respective field activities. An official updated Plan is published as necessary at least once every three months (quarterly). The updated plans are disseminated under a cover memorandum signed by AQB and are accompanied by a change sheet summarizing the changes that were made. The updated plans are also posted to the DCMC Home Page on the World Wide Web.

One of the chartered roles of the DCMC Planning Team is to facilitate the process for updating the Performance Plan. The Planning Teams meets at least quarterly (either on-site or via video teleconference) to review and update the plan.

Recommendations for changes to the Performance Plan can originate within the Headquarters or in the field:

1. The Headquarters performance goal and/or task owners are charged with updating as necessary the parts of the Plan for which they are responsible (subject to concurrence by the respective Executive Director (AQB, AQO, AQI, or AQAC)).
2. The District and CAO staffs can recommend changes and/or request clarifications as follows (subject to concurrence by the respective District Commander):
  - Changes in Performance Plan structure and information standards should be submitted through the District Planning Team representatives.
  - Changes in functional (operational or business) content can be submitted through the following vehicles:
    - Functional channels (i.e., from the CAO process champion through the District process champion to the Headquarters process owner).
    - The MMR process (i.e., from District Commanders to the Headquarters staff).
    - Other established forums, such as the Business Process Team or Operations Chiefs meetings.
  - Changes in functional content should be coordinated with the District Planning Team representatives for informational purposes.
3. All changes in functional content are subject to concurrence by the respective Headquarters Executive Director (AQB, AQO, AQI, or AQAC).

## **FY 98 DCMC BUSINESS INTENT PLAN**

### **PART B - DCMC LONG-RANGE PLAN**

The DCMC Long-Range Plan contains the Command's mission, vision, strategic goals, and core values. It contains an assessment of DCMC's future operating environment. In accordance with the GPRA, it also includes a description of the program evaluation methodology used by DCMC.

#### **Mission**

DCMC provides contract management services in support of the Army, Navy, and Air Force, as well as DLA buying activities, the National Aeronautics and Space Administration, and other government agencies and foreign organizations.

#### **Vision**

DCMC will be the indispensable provider of contract management services ... now and into the 21st century. We will accomplish this by:

- Providing to our customers technically superb contract management services at reduced cost.
- Having focused expertise in core competencies.
- Achieving continuous improvement in business efficiency.
- Maintaining an agile workforce of skilled professionals prepared to respond in a timely manner to both current and future challenges.

#### **Strategic Goals**

1. Provide technically superb, affordable contract management services.
2. Improve business efficiency.
3. Meet customer requirements.
4. Maintain an agile workforce of skilled professionals and build specialized capabilities for the future.

#### **Core Values**

- Quality
- Commitment
- Satisfaction

## Environmental Assessment

- Acquisition Environment of the Department of Defense (DoD):

Overall funding for Defense programs will continue to be scrutinized and reduced. Balancing the budget will force cuts in Defense spending. As a result, Defense spending is declining and could go down more. If savings from BRAC and Acquisition Reform do not result in savings, the pressure on procurement budgets will intensify.

- Strategic Themes Identified in the Defense Planning Guidance:

Priorities remain readiness and sustainability, modernization, force structure, and Defense support infrastructure. *Reform Acquisition processes* with emphasis on: buying best value, using commercial practices, employing Integrated Product and Process Teams, streamlining and improving efficiency, using commercially available technologies, and outsourcing/privatizing. *Recapitalize and modernize* to: build to an ongoing procurement budget of about \$60B per year and fund this budget through savings from Acquisition Reform and reducing infrastructure. The components of recapitalization and modernization include: inject new technologies into existing systems, field modernized replacement systems where opportunity exists for substantial warfighting capability gains, and introduce new systems where there is no like item in inventory. *Reduce system life cycle costs* by: considering total costs (logistics, operations, etc.) in the design phase, maximizing joint development and interoperability, exploiting commercial technology, and maximizing the smart use of modeling and simulation.

- Customer Focus in the Future:

Within this context, DCMC's customers will be focused on the following: Areas key to program success will be affordability, jointness, and precision, technology leveraging, and streamlined acquisition procedures. The Services will be supporting lean design and manufacturing practices which reduce the number and complexity of weapon system components and collaborative virtual prototyping and other simulation techniques. Performance-based contracting will increase with more focus and definition on what is required rather than government control over how products are produced. To meet both cost and performance targets, increased use of commercial items will be evident. The Services are opting for more commercial vice government life cycle management of weapons systems. There will be more privatizing of traditional government Inventory Control Point (ICP), Maintenance, and Depot functions and ICPs will be using more long-term contracts. There will also be increased outsourcing of traditional government activities and a corresponding reduction in the numbers and expertise of in-house Military Service acquisition and technical personnel. Expanded use of service contracts will be employed for broad areas of support.

- Industry Strategies to Succeed in the Future DoD Acquisition Environment:

Industry will continue to focus corporate strategies on seeking higher leverage and more business within targeted Defense sectors. Consolidation will be focused on subcontractors and smaller prime contractors. There will be more vertical integration. Industry will seek more commercial control of product design, manufacture, and life cycle sustainment. They will develop flexible and agile corporate strategies that reduce overhead, shorten new product introduction, and grow/maintain market share. Industry will also employ a multi-national approach to military sales and associated support, i.e., subcontractors in emerging countries or buy or invest internationally. Modeling and simulation capabilities are key to defining total weapon system requirements.

### **Program Evaluation**

Since the FY 94 Business Plan DCMC has been striving to identify the best measures for our programs. Throughout DCMC today, more employees understand and are able to distinguish between program outcome measures which mark progress toward strategic goals and the input/output measures necessary for daily management of our functional operations. We are weighing the value of our programs in both dollars and performance across our projected six-year budget (present year plus five years) in the DoD Program Objectives Memorandum (POM) preparation process. We are also routinely reviewing the progress in executing our budget dollars and monitoring our operational and business performance at DCMC's MMRs.

**FY 98 DCMC BUSINESS INTENT PLAN**  
**As of: 04/16/97 3:30 PM**  
**PART C - FY 98 DCMC PERFORMANCE PLAN**

For FY 98 we will budget for the “maintenance” of our processes at the performance goal level, that is, for processes where explicit direction for performance improvement has not been documented in separate performance plan tasks, it is implied that we will maintain the quality and quantity of output for those processes at the level we achieved during FY 97.

The performance goals and tasks in this performance plan reflect an “outcome” orientation and thus are beyond our ability to absolutely control them. However, we are in, or must put ourselves in, a position where we can bring to bear activities that will have the greatest degree of “influence” on the outcome sought.

Headquarters Offices, Districts, and Contract Administration Offices (CAOs) should supplement the DCMC performance plan at the local level by adding subtasks under the applicable tasks. Subtasks should be added to incorporate areas for improvement resulting from Unit Self-Assessment (USA) gap analysis and, if desired, other unique processes and initiatives. To accommodate the addition of subtasks that do not relate to any existing task in the plan, a task with a .99 suffix has been added as the last task under each performance goal. To add subtasks of this nature, first determine which of the “Rights” is applicable to the subtask, then add the subtask under the .99 task for that “Right.”

Explanation of Task Codes: The tasks in the performance plan are classified as one of three types. The classification is based on the basic management principal of the alignment of resources with activities that allow the organization to improve its performance.

- Maintenance (M): Maintenance tasks are applicable to all processes the Command engages in on a routine basis--the processes in the DCMC One Book. The basic premise of a maintenance task is that by executing it successfully the activity will be able to preserve the performance level and output quantity that is the established baseline level for the process. That baseline is normally the end of year position achieved in the previous fiscal year.
- Performance Improvement (PI): Performance Improvement tasks are applicable only to processes for which there is a Command-level metric (i.e., one of the “Rights” or their supporting metrics). Performance improvement is normally based on improvement over the baseline established at the end of the previous fiscal year and results (performance improvement) from the task are expected to be achieved during the plan’s current performance period (fiscal year).
- Investment (I): Investment tasks can be applicable to any process but are normally aligned with processes that have a Command-level metric. An investment task is like a performance improvement task in that it endeavors to achieve measurable improvement but in the case of an investment does not expect to achieve such until some time after the plan’s current performance period (fiscal year).

Explanation of Performance Labor Accounting System (PLAS) Codes: The PLAS Program Office aligned all of the FY 97 PLAS process codes to one of the seven performance goals (“Rights”) as guided by the draft One Book. To support the Command’s performance based management approach, costs will be tracked at the task level. Therefore, a unique PLAS process/program code combination was assigned to each task. The five-position program code was constructed as follows: N designates a national program code. The second position was coded M for Maintenance, I for Performance Improvement, or V for Investment. The last three positions reflect the task number, i.e., Task 1.1 is 011, Task 5.19 is 519, etc. Program codes not conforming to this convention are FY 97 Performance Plan program codes that will continue to be used in FY 98 to allow for the collection of historical hours and costs.

**1.0 Performance Goal: Right Advice - Increase the number of instances of participation in Acquisition Planning and Request For Proposal (RFP) development by 20% compared to the FY 97 result (total count as of September 30, 1997).**

PLAS Process Codes: 002, 010, 012, 012A, 012B, 012C, 012D, 012E, 013, 021, 093, 117, 118, 119, 157, 161, 192

**1.1 Task: Increase Acquisition Planning and RFP review participation by 20% compared to the FY 97 result (total count as of September 30, 1997). Acquisition Planning activities include participation in Acquisition Strategy Panels (ASPs) and other acquisition planning meetings as well as review of acquisition planning documents (e.g., concept proposals, acquisition plans, Single Acquisition Management Plans (SAMPs), etc.). (Includes activities for Early CAS Challenge.)**

Office of Primary Responsibility (OPR): AQOD

Office of Collateral Responsibility (OCR): DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 012A, 012B (NI011)

One Book Process Units: Performance of Early CAS involvement action in support of a customer request.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.2.3

Strategy: Institute policy changes and process improvements both within DCMC and Services' buying offices as necessary. Targeted process drivers: Lessons Learned Gathering and Dissemination; Institutionalizing Process (establishing more capable, more responsive infrastructure for Early CAS support). Guidebook update as required.

Planned Funding:

**1.2 Task: Increase Repeat Requests for Acquisition Planning and RFP review participation by 10% compared to the FY 97 result (total count as of September 30, 1997). (Includes activities for Early CAS Challenge.)**

OPR: AQOD

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 012A, 012B (NI012)

One Book Process Units: Performance of Early CAS involvement action in support of a customer request.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.2.3

Strategy: Institute policy changes and process improvements both within DCMC and Services' buying offices as necessary. Targeted process drivers: Lessons Learned Gathering and Dissemination; Institutionalizing Process (Establishing more capable, more responsive infrastructure for Early CAS support). Guidebook update as required.

Planned Funding:

### **1.3 Task: Maintain Contractor Alert List (CAL) at 98% completeness or better.**

OPR: AQOD

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 021 (NI013)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 2.1.1.2

Strategy: Monitor initial process performance. Institute process discipline as required at CAO, CAL Monitor, Mega-Center level.

Planned Funding:

### **1.4 Task: Increase contractor participation in the Single Process Initiative (SPI).**

OPR: AQOC

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.3, 7.5

PLAS Process/Program Codes: 002 (NI014)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.2.4

Strategy: Identify Defense contractors that account for approximately 80% of DoD sales. Within that list, identify contractors with high volume DoD sales and greatest potential for participating in SPI. Target contractors meeting this criteria for marketing and outreach activities. Generate additional participation via direct marketing supported by analysis of opportunities for new participants and additional participation by contractors who already have approved processes. Field expected to budget for all own activity except training budget will include all SPI personnel (HQ and field). Conferences/Workshops/Road Shows: Number of people - 2 (1 HQ and 1 field); Which District and/or CAOs - TBD (person from any District or CAO); Type of people involved - SPI participants; Number of days for conference/workshop including travel - 72 total (36

from field); Locations - various throughout the DCMC Command; HQ will fund nonlabor.

Planned Funding:

### **1.5 Task: Maintain Preaward Survey Timeliness at 85% on-time rate.**

OPR: AQOD

OCR: DCMDs/CAOs

Task Code: M

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 021

One Book Process Units: Reports (various forms) of Findings

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 2.1.2

Strategy: Current performance does not require a performance improvement plan.

Planned Funding:

### **1.6 Task: Reduce the amount of government property in the hands of contractors by achieving a 7% reduction in the ratio of property added over property deleted compared to what was achieved in FY 97.**

OPR: AQOE

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 102 (NI016)

One Book Process Units: Utilization Review, Contract Review

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.2.1.1

Strategy: Primary process driver is the influence DCMC is able to exert on customer decisions to provide government property to contractors. Subtasks include: meet with top 25 program offices (those showing largest increases in government property); continue participation on McDonnell Douglas Aircraft (MDA) and Lockheed Martin property management Process Action Teams (PATs); implement revised FAR/DFARS property policies; reengineer contract property management system.

Planned Funding:

### **1.7 Task: Increase the property reported excess by 5% over that amount reported excess in FY 97.**

OPR: AQOE

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 102 (NI017)

One Book Process Units: Utilization Review

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.2.1.2

Strategy: Primary process drivers are the effectiveness of the contractors' government property control management systems and the effectiveness of the utilization reviews performed by DCMC property administrators. Costs are contained in other property performance tasks. Subtasks include: perform more aggressive utilization reviews; fully implement Senior Functional Advisor (SFA) program; perform property Internal Operations Assessments (IOAs) at CAOs using new property criteria (for IOAs); implement revised FAR/DFARS policy; implement plan to re-deploy property administration resources in a more strategic manner.

Planned Funding:

**1.8 Task: Engage in activities to ensure Delay Forecast Coverage, Timeliness, and Accuracy target performance at 100%, 95%, and 0 respectively. (Includes activities for Delivery Delinquencies Challenge.)**

OPR: AQOG

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 081B (NI018)

One Book Process Units: Status Reports to Customers

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.7.1.1, 3.7.1.2, 3.7.2.1

Strategy: Track implementation of and impact of District plans to institutionalize the standard surveillance process in DLAD 5000.4, Part VI, Chapter 21.

Planned Funding:

**1.9 Task: Improve the quality (concentration of potential savings) of processes submitted under the Single Process Initiative (SPI).**

OPR: AQOC

OCR: DCMDs/CAOs

Task Code: I (Investment task until the SPI metric is changed to include dollar savings)

Performance Improvement Criteria: 6.3, 7.4

PLAS Process/Program Codes: 002 (NV019)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.2.4

Strategy: Collect data on top DoD contractors (using above group of contractors in Task 1.4) and perform analysis to place such contractors in industry sectors. Once top

contractors are placed in industry sectors, identify processes within those sectors that tend to drive product/service costs. Once this analysis is complete, target high cost driver processes for possible areas of consideration when developing concept papers under SPI.

Planned Funding:

<b>1.10 Task: Implement Preaward Survey Process Action Team (PAT) recommendations.</b>
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OPR: AQOD

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 021 (NV110)

One Book Process Units: Preaward Survey Reports

Target Completion Date: April 30, 1998

Metrics Reference/Performance Indicator: 2.1.2

Strategy: Implementation of recommendations may necessitate guidebooks, video tapes, and other enabling information.

Planned Funding:

<b>1.11 Task: Explore new business opportunities for DCMC in Department of Defense (DoD) commercial item acquisitions.</b>
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OPR: AQOD

OCR: N/A (Districts and CAOs should not plan or budget for this task)

Task Code: I

Performance Improvement Criteria: 1.1, 2.1

PLAS Process/Program Codes: 004 (NV111)

One Book Process Units: No One Book chapter

Target Completion Date: December 31, 1998

Metrics Reference/Performance Indicator: 1.4.1

Strategy: Discussions/meetings with Services' representatives.

Planned Funding:

<b>1.12 Task: Develop and deploy an effective Command-wide "lessons learned" system.</b>
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OPR: AQOD

OCR: N/A (Districts and CAOs should not plan or budget for this task)

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 002 (NV112)

One Book Process Units: Process Improvement Information  
Target Completion Date: September 30, 1998  
Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3  
Strategy: Review systems used elsewhere. Establish system characteristics deemed necessary to achieve effectiveness sought. Develop and deploy via Home Page.  
Planned Funding:

**1.13 Task: Continue development of the Contractor Information Service.  
(Includes activities for Packaging of DCMC Data Challenge.)**

OPR: AQOD  
OCR: AQAC (Districts and CAOs should not plan or budget for this task)  
Task Code: I  
Performance Improvement Criteria: 4.1  
PLAS Process/Program Codes: 212 (NV113)  
One Book Process Units: No One Book chapter  
Target Completion Date: September 30, 1998  
Metrics Reference/Performance Indicator: 1.2.3  
Strategy: Award contract/options. Deploy Increment 2. Design Increment 3.  
Planned Funding:

**1.14 Task: Institutionalize DoD past performance procedures within the Command.**

OPR: AQOD  
OCR: N/A (Districts and CAOs should not plan or budget for this task)  
Task Code: I  
Performance Improvement Criteria: 6.3  
PLAS Process/Program Codes: 192 (NV114)  
One Book Process Units: No One Book chapter  
Target Completion Date: September 30, 1998  
Metrics Reference/Performance Indicator: 1.2.3  
Strategy: Multiple Integrated Process Teams (IPTs) are currently (April 1997) working the issue of past performance. Scheme to bring into the institution of contract management within DCMC yet to be devised. Can assume that scheme will encompass gathering information, analysis/synthesis of same, and dissemination of that analysis/synthesis but final approach still TBD.  
Planned Funding:

**1.15 Task: Engage in activities to improve the ability to develop and execute effective, integrated surveillance plans (for multiple functional disciplines) in order to affect improvement in the percentage of conforming items, the delivery of those items when demanded, and the value of those items.**

OPR: AQOG/AQOF

OCR: AQO Teams/HQ SFAs

Task Code: I

Performance Improvement Criteria: 6.1/6.2

PLAS Process/Program Codes: 191, 217A (NV115)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3

Strategy: Command level process action team. Specific considerations for substance of surveillance plans include: Performance Based Business Environment (PBBE) and materiel producibility. (AQOF unique issues: 1 - Travel (site visits) \$4,000 for 4 trips to hold workshops on how to set up and execute an engineering surveillance/management plan. Cost to field is about \$30,000 for TDY and per diem to allow one representative from each CAO to attend one workshop. Alternative is to have workshop for SFAs only and have them disseminate information locally. Develop system engineering guidebook. Target process drivers are Engineering Change Proposals (ECPs) to correct design errors, and Major/Critical Waivers/Deviations (M/C W/Ds). Budget approximately \$70K. 2 - Develop and pilot an interdisciplinary earned value/software management/systems engineering/risk management course for CAO Program Support Teams (PSTs). Includes purchase of advanced automated software to proactively identify contractor network scheduling problems. Also, development of a guidebook and risk assessment methodology for software.)

Planned Funding:

<b>1.16 Task: Contractor Information Service (CIS). Complete application development, Functional Testing (FT), Environmental Testing (ET), training, and software installation.</b>
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OPR: AQAC

OCR: AQOD/DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212, 217 (NV116)

One Book Process Units: N/A

Target Completion Date: FT - November 1997; ET - January 1997; Training - March 1998

Metrics Reference/Performance Indicator: 1.1.8

Strategy: CIS is an interface providing access to contractor information generated by DCMC, i.e., Preaward Survey Reports, Contractor Performance Reports, Contractor Systems Status (new development), and Contractor Alert List (CAL). CIS will also provide direct connectivity to World Wide Web sites, i.e., DLSC CAGE Code and Debarment Information and Contractors' Home Pages. The project schedule is: Requirements - April 1997; Development - September 1997; FT - November 1997; ET - January 1998; Training - March 1998. The resource requirements identified below cover all efforts on

CIS to include PASS, CPRS, CAL, and Contractor Systems Status Table. DCMDW: FASST - 1 person (1/4 FTE), 8 weeks for requirements, testing, and training; F Shop - 2 people (1/4 FTE), 2 weeks for software installation; Security - 1 person (1/8 FTE) for user accounts; CAO - 8 people (1 1/3 FTEs); 8 weeks for testing and training. DCMDE: FASST - 1 person (1/4 FTE), 8 weeks for requirements, testing, and training; F Shop - 2 people (1/4 FTE), 2 weeks for software installation; Security - 1 person (1/8 FTE) for user accounts; CAO - 8 people (1 1/3 FTEs); 8 weeks for testing and training.

Planned Funding:

<b>1.17 Task: Over and Above Systems (OASYS). Complete application development, Functional Testing (FT), Environment Testing (ET), training, and software installation.</b>
---

OPR: AQAC

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212, 217 (NV117)

One Book Process Units: N/A

Target Completion Date: FT - October 1997; ET - December 1997; Software Installation - February 1998

Metrics Reference/Performance Indicator: 1.1.8

Strategy: FT duration - 3 weeks; FT expected resources - 4 to 6 individuals; ET duration - 30 to 90 days; ET expected resources - 4 to 6 individuals; Trainer training duration - 2 to 5 days.

Planned Funding:

<b>1.18 Task: ALERTS. Complete Phase 2 deployment and requisite training.</b>
---

OPR: AQAC

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212, 217 (NV118)

One Book Process Units: N/A

Target Completion Date: FT - FY 98

Metrics Reference/Performance Indicator: 1.1.8

Strategy: TBD; Trainer training duration - 2 to 5 days.

Planned Funding:

**1.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Advice” tasks listed above.**

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Advice” process relating to each subtask/Program codes: NI199 (PI) or NV199 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Advice” process relating to each subtask.

Strategy: N/A

Planned Funding:

**2.0 Performance Goal: Right Item - Increase the percentage of conforming items (number of lab test successes divided by number of lab test opportunities) compared to the FY 97 result (average for fourth quarter, FY 97).**

PLAS Process Codes: 006, 022, 048, 061, 062, 062A, 062B, 062C, 063, 064, 067, 068, 069, 071, 072, 073, 074, 075, 076, 077, 079, 080, 081, 081A, 081C, 081D, 081E, 082, 091, 102, 134, 153, 158, 160, 191

**2.1 Task: Increase the percentage of source inspected conforming items over the average for fourth quarter, FY 97.**

OPR: AQOG

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 081 (NI021)

One Book Process Units: Surveillance, Audits, Reports

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.7.1.3

Strategy: Track implementation of and impact of District plans to institutionalize the standard surveillance process in DLAD 5000.4, Part VI, Chapter 21.

Planned Funding:

**2.2 Task: Ensure the effectiveness of contractor design/development processes by reducing Engineering Change Proposals (ECPs) and Waivers/Deviations (W/Ds) to correct design errors by 5% from the FY 97 average.**

OPR: AQOF

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 062A, 062C (NI022)

One Book Process Units: Determination of acceptability/concerns regarding contractor

Configuration Management procedures

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1, 3.10.1.1

Strategy: There will be no travel or training expenditures, but the field will be expected to work with their contractors, using PBBE products, the Lean Enterprise Model (LEM), the Systems Engineering Capability Maturity Model (SE CMM) training, their surveillance plans, etc. to affect the improvement noted. Develop engineering guidebook.

Planned Funding:

**2.3 Task: Decrease the percentage of packaging discrepancies from the fourth quarter, FY 97, average by 15%.**

OPR: MMLST

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 134 (NI023)

One Book Process Units: Contractor Packaging Capability Review (DLA Form 1095)

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.4.1

Strategy: Increase visits to targeted contractors to provide training, review procedures, and assist in resolutions of packaging Supply Discrepancy Reports. DCMC personnel shall complete Over, Short, and Damage training, as required.

Planned Funding:

**2.4 Task: Improve the effectiveness of weapon system software developments by engaging in activities to ensure that at least 65% of DCMC software findings/recommendations are made prior to coding and unit tests and at least 50% of these are adopted.**

OPR: AQOF

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 071 (NI024)

One Book Process Units: Recommendations to Administrative Contracting Officer (ACO)/Procuring Contracting Officer (PCO)

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1.5, 3.10.1.6

Strategy: Districts/CAOs will ensure their software surveillance efforts are focused on improving the following process drivers: getting their software surveillance personnel certified through the Software Professional Development Program (SPDP); establishing/updating their software surveillance plans to reflect current conditions/Memorandums of Agreement (MOAs), and implementing them (and execution thereof) for each software development contract in the facility; having their software surveillance personnel participate in Integrated Product Teams (IPTs) enabling them to make better recommendations, in the early phases of the software development cycle, and getting these recommendations accepted faster.

Planned Funding:

**2.5 Task: Decrease the number of Excess Sorties for Acceptance Testing of new and overhauled aircraft from the FY 97 average.**

OPR: AQOI

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.3, 7.4

PLAS Process/Program Codes: 064, 217 (NI025)

One Book Process Units: Acceptance/Functional Check Flights

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.8.1.2

Strategy: Engage in activities to institute Operational Risk Management (ORM) processes in all phases of contractor flight operations. ORM will be implemented by APT members located at CAOs. Ensure semi-annual proficiency requirements are met for DCMC Military flight crews. The target audience for training is the District CFOs, Flight Operations Officers, and Specialized Safety Managers, plus CFOs from a sampling of our larger aircraft CAOs. Twenty trainees in all. (Like Total Quality Management (TQM) and PROCAS, ORM looks at processes. ORM, however, is more closely focused on operations and safety, i.e., enhancing operations by properly managing risk. Each Service is implementing its own version of ORM, and they have each had a number of success stories. The ORM course we are proposing covers each Service's approach. The process is rather involved and a formal training course is needed to implement the program. The first step would be to train the District HQ CFOs, GFRs, AMMs, and Safety Specialists and a few field APT members. Next, ORM techniques will be phased into the CAOs by Aviation Program Team members. Eventually, as we gain experience in using ORM in the contracting environment, the APT training courses will be adapted to emphasize these techniques.) Training: AQOI will budget for all training costs to include travel. Number of people - 20 total and 5 per District; Which District and/or CAOs - all; Type of people who are to be trained - CFOs, GFRs, AMMs, SSMs, and other Aviation Program Team members; Number of days for training - 6; Tuition costs per person or group - \$200; Location(s) - TBD.

Planned Funding:

## **2.6 Task: Achieve full functionality of the Software Center at DCMDE.**

OPR: AQOF

OCR: DCMDE

Task Code: I

Performance Improvement Criteria: 1.1, 2.2

PLAS Process/Program Codes: 071, 217, 217A (NV026)

One Book Process Units: Recommendations to ACO/PCO

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1.6

Strategy: The Software Center will begin active operations in FY 98 as one military (O-5), six GS-13/14 Program Managers, and one GS-09 will be hired to staff the physical Software Center not later than September 1997. \$1+M annual operating cost will cover travel for site visits, PCS costs for the new hires, software process reviews,

capability evaluations, Automated Data Processing Equipment (ADPE) reviews, training and analysis of SPDP technical training program results and effectiveness, SPDP course maintenance and development, equipment, supplies and communication, and labor for physical Software Center staff. The Software Center will be led by a military (O-5) team leader. Software Center functions will be managed by Center staff, carried out by Level III (and some selected Level II) software professionals at the CAOs. These personnel comprise the Software Center's "virtual" workforce. As such, CAO Commanders must plan for Level III personnel in their organizations to be tasked up to 51% of their time for Software Center related activities.

Planned Funding:

## **2.7 Task: Implement Practical Software Measurement (PSM) throughout the Command.**

OPR: AQOF

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 6.1

PLAS Process/Program Codes: 071, 217, 217A (NV027)

One Book Process Units: Recommendations to ACO/PCO

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1.6

Strategy: DCMC PSM project team will do two (Alpha and Beta) course validations, conduct training (envision a four-day course to be attended by one representative from each CAO) at District sites, and implement the approach (possibly with the PSM Insight tool may be included in the training, depending on its evaluation by the project team at the Software Technology Conference), miscellaneous support to the field. PSM guide developed by the Metrics Functional Working Group of the Joint Logistics Commanders' Joint Group on Systems Engineering describes how to define and implement a software measurement process to address the unique management and information needs of a program.) CAOs should plan on sending their software surveillance personnel to the course. TDY and course fees will come out of SPDP budget. Target population: 450 software surveillance personnel professionals.

Planned Funding:

## **2.8 Task: Develop the next version of Software Professional Estimating and Collection System (SPECS).**

OPR: AQOF

OCR: AQAC/DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212, 217, 217A (NV028)

One Book Process Units: Recommendations to ACO/PCO

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1.6

Strategy: DLA Operations Research Office (DORO) contracted to finish development of Version 2.0 of SPECS by the end of FY 97. In FY 98: first quarter - select CAOs will conduct beta testing of SPECS Version 2.0; DCMC SPECS project team will finish revision of SPECS user manual and course material. SPECS will be released in second quarter, FY 98. DORO will provide maintenance on SPECS applications software during FY 98. SPECS project team will conduct training (one-day class, if required by CAO software surveillance personnel, to be conducted by a two-member SPECS project team) and field assistance visits as required. Target population: 450 software professionals.

Planned Funding:

## **2.9 Task: Continue deployment of the DCMC Environmental Support Program.**

OPR: AQOI

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 1.2

PLAS Process/Program Codes: 162, 217, 217A (NV029)

One Book Process Units: Contract and Contractor System Reviews

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.13.1, 3.13.1.1

Strategy: Training: Number of people - Environmental Monitors and Managers: approximately 100 total (50 - DCMDE, 50 - DCMDW, 1 - DCMDI) require courses 1, 2, and 3 below. Approximately 14,000 additional personnel will require (all of DCMC, less clerical) course 3 only; Which District and/or CAO - all DCMC functional specialists (course 3 only) plus Environmental Specialists, mostly 0018 and 0800 series (all three courses); Number of days for training - Course 1: Environmental Monitors Course - 19 days, Course 2: Environmental Refresher Course - 3 days, Course 3: Awareness Training (environmental considerations in the management of DoD contracts) - 1 day classroom plus 2 days (16 hours) self-directed; Tuition costs - Course 1: \$500-\$600 per week per student attending training prescribed by AQOI (delivered by ESMI), Course 2: same as for 1 (estimate \$200 for this shorter course), Course 3: none (local taught by DCMC); Locations - Course 1: central location to those needing the training (e.g., St. Louis), Course 2: same as 1, Course 3: local for most trainees (i.e., on site). Districts/CAO budget for all training.

Planned Funding:

## **2.10 Task: Participate in Joint Acquisition Pollution Prevention Initiative.**

OPR: AQOI

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 1.2

PLAS Process/Program Codes: 162 (NP002)

One Book Process Units: Contract and Contractor System Reviews

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.13.1, 3.13.1.1

Strategy: Participate in Joint Acquisition Pollution Prevention (JG-APP) Initiative (estimated total effort is about 10 FTEs and \$45K travel for CAOs and 1.5 FTEs and \$25K travel for HQ). Original seven pilot sites: United Technologies Corporation-Pratt & Whitney (UTC-P&W), West Palm Beach, FL; Lockheed Martin Electronics & Missiles and Information Systems, Orlando, FL; Texas Instruments Defense Systems and Electronics (TI-DS&E), Dallas, TX; McDonnell Douglas Aerospace (MDA), St. Louis, MO; Propulsion Environmental Working Group (PEWG) (Allied Signal Engines, Allison Engine Company, General Electric Aircraft Engines, United Technologies Corporation-Pratt & Whitney, Williams International); Hughes Missile Systems Company (HMSC), Tucson, AZ; Boeing Defense and Space Group (BD&SG), Seattle, WA. Proposed ten new sites (FY 97): Hughes Electronics, Los Angeles, CA; GTE, Tauton, MA; Alliant Tech Systems, Minneapolis, MN; Allied Signal, Kansas City, MO; Honeywell, Albuquerque, NM; Lockheed Martin Aerospace, Marietta, GA; Raytheon, Burlington, MA; 8-10 not yet selected. Participation: None of the seven original pilot sites has completed the initiative. Each will be ongoing as new opportunities at these sites are initiated upon completion of the pilot phase during FY 98 and beyond. Both Districts and the affected CAOs will need to remain involved at each of these. Additionally, ten new sites will be started in the current fiscal year and will continue through FY 98. District and CAO involvement (resources required) may be gauged by the relative number of JG-APP sites within their areas (see locations above).

Planned Funding:

<b>2.11 Task: Complete deployment of the Agreements Administration Centers for Postaward Administration of Other Transactions.</b>
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OPR: AQIA

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 6.1/6.2

PLAS Process/Program Codes: TBD within 030 (NV211)

One Book Process Units: No One Book chapter (TBD)

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.7.1.3

Strategy: Complete hiring of personnel, refinement of the mission and development of required capabilities at the four Centers (Seattle, San Diego, Syracuse, Atlanta). Conduct two conferences with participation from Centers (all personnel), HQ (point of contact), and District points of contact (approximately two days plus travel). Four VTC sessions per year with same participation.

Planned Funding:

**2.12 Task: Year 2000 Requirements. Monitor and report Automated Information System (AIS) certification status.**

OPR: AQAC

OCR: N/A (Districts and CAOs should not plan or budget for this task)

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 191 (NV212)

One Book Process Units: N/A

Target Completion Date: FY 98

Metrics Reference/Performance Indicator: 1.1.8

Strategy: As necessary.

Planned Funding:

**2.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Item” tasks listed above.**

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Item” process relating to each subtask/Program codes: NI299 (PI) or NV299 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Item” process relating to each subtask.

Strategy: N/A

Planned Funding:

**3.0 Performance Goal: Right Time - Improve the percentage of on-time deliveries compared to the FY 97 result (average of last three months) by 5%.**

PLAS Process Codes: 046A, 070, 078, 081B, 131, 132, 135, 152

**3.1 Task: Improve the percentage of on-time deliveries compared to the FY 97 result (average of last three months) by 5%. (Includes activities for Delivery Delinquencies Challenge.)**

OPR: AQOG

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 081B (NI031)

One Book Process Units: Status Reports to Customers; Records of Surveillance and Other Activities

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.7.1

Strategy: Track implementation of and impact of District plans to institutionalize the standard surveillance process in DLAD 5000.4, Part VI, Chapter 21. Target and strategy may be modified based on analysis of performance during last half of FY 97.

Planned Funding:

**3.2 Task: Ensure the timeliness of Class I ECP implementation by reducing cycle time by 5% from the fourth quarter, FY 97, average.**

OPR: AQOF

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 062A (NI032)

One Book Process Units: Determination of acceptability/concerns regarding contractor Configuration Management procedures

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.2.2

Strategy: Our analysis of process drivers shows that the best way to improve the cycle time is to do concurrent processing, i.e., use an Integrated Process Team (IPT) approach. DCMC offices that have not yet gone to an IPT approach are expected to work with their customers to set up more concurrent approaches to Class I ECP processing. Management councils are the ideal forum to work out these arrangements. DCMC offices that are already engaged in IPT approaches need to ensure ECPs are processed efficiently and problem areas such as old and undispositioned ECPs are identified, discussed, and resolved in a timely manner. As always, CAO/District staff can call on

the DCMC customer liaisons if they need assistance with particular buying activities. Insights gained from continued reporting, tracking, and review of this metric will be shared with the Services as appropriate.

Planned Funding:

### **3.3 Task: Improve Shipping Document Cycle time by 10% for the strata of shipments where performance is above the mode for FY 97**

OPR: MMLST

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 132, 217 (NI033)

One Book Process Units: Shipping Instructions, i.e., Government Bill of Lading (GBL)

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.5.2

Strategy: Provide training for DCMDE, DCMDW, and DCMDI. This training includes CAS and Contract Management training which the GS-2130 function is unable to get through DAWIA. Target is lower grade personnel within field (approximately 45 people). Analyze the reasons for shipments that take longer than the “standard” (mode) of one day but are not a part of the special shipment categories (e.g., hazardous material, classified material, FMS surface shipment (overseas), etc.). Determine customer priorities for special shipment categories in order to prioritize improvement efforts.

Planned Funding:

### **3.4 Task: Schedule slippages on major programs - TBD.**

OPR: AQOF

OCR: Earned Value Center/DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 070 (NI034)

One Book Process Units: Earned Value Management System (EVMS) criteria compliance review; cost/schedule/technical progress determination

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.12.2.1

Strategy: Anticipated activity - CAOs to input onto the Automated Metrics System (Release 3) the contract number and three data elements for each contract with an EVMS requirement. HQ, Earned Value Center, DCMDs will analyze the data and work with CAOs to take corrective action where required.

Planned Funding:

### **3.5 Task: Achieve full functionality of the Earned Value Center and conduct activities as DoD Executive Agent for Earned Value Management System (EVMS).**

OPR: AQOF

OCR: DCMDW

Task Code: I

Performance Improvement Criteria: 1.1, 2.2

PLAS Process/Program Codes: 070, 217 (NV035)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1

Strategy: Costs include travel, training/conferences, equipment, and communications costs to support Earned Value Center (6 civilian FTEs). Funding also supports hands-on mentoring at 35 CAOs and costs to conduct 2 initial compliance reviews. EVMS Executive Agent costs include visits to buying activities. CAOs will need to support mentoring visits from Earned Value Center resources. CAO Commanders and EVMS monitors need to plan on evaluating the contractor's EVMS processes for optimization of integrated cost, schedule and technical management while eliminating isolated report generating processes. To implement new direction in EVMS the following training and conference are recommended (funding for training and conference need to be fully funded by CAOs). Training: Scheduling and Surveillance Continuing Education; Number of people - 2 per District, 2 per CAO; Type of people who are to be trained - EVMS specialists and monitors; Number of days for training - 5; Tuition costs per person or group - 0; Location(s) - TBD; Conferences/Workshops: National Performance Management Association Conference; Number of people - 2 per District, 2 per CAO; Type of people who are to attend - EVMS specialists and monitors; Number of days for conference/workshop - 5; Conference fee - \$400 per person; Location(s) (if at HQ or District site, travel requirement would be lessened) - Washington, DC.

Planned Funding:

### **3.6 Task: Support DoD Earned Value/Performance Measurement Program.**

OPR: AQOF

OCR: N/A (Districts and CAOs should not plan or budget for this task)

Task Code: I

Performance Improvement Criteria: 1.1

PLAS Process/Program Codes: 070 (NV036)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3

Strategy: Fund for PCS and TDY costs for Performance Measurement foreign exchange program.

Planned Funding:

### **3.7 Task: Develop and deploy ACTS Version 4.**

OPR: AQOF

OCR: AQAC/DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212, 217, 217A (NV037)

One Book Process Units: Determination of acceptability/concerns regarding contractor

Configuration Management procedures

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1, 3.10.1.1

Strategy: In Version 4 of ACTS we will convert ACTS from a Fox Pro database to an Oracle database. Also, we plan to include enhancements identified by CAOs, identify and delete any functions that are not being utilized (minimize Oracle programming), and standardize field names per MIL-STD-2549. Development of ACTS Version 4 will require a requirements review meeting in the Summer of 97 and beta version field testing in the Spring of 98. Release of Version 4 is expected in the Summer of 98. Deployment of ACTS will take place after training is provided to CAOs. We expect to train each CAO configuration management focal point (ACTS monitor) and the person responsible for ACTS installation. Training will take place in the Summer of 98.

Planned Funding:

### **3.8 Task: Expand functional elements of ALERTS and re-host through Internet technology. (Includes activities for Delivery Delinquencies Challenge.)**

OPR: AQOG

OCR: AQAC (Districts and CAOs should not plan or budget for this task)

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212 (NV038)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.7.1.1, 3.7.1.2, 3.7.2.1

Strategy: System development - contract.

Planned Funding:

### **3.9 Task: Electronic Document Access (EDA). Complete deployment across DCMC sites.**

OPR: AQAC

OCR: DCMDs/CAOs

Task Code: I  
Performance Improvement Criteria: 4.1  
PLAS Process/Program Codes: 212 (NV039)  
One Book Process Units: N/A  
Target Completion Date: FY 98  
Metrics Reference/Performance Indicator: 1.1.8  
Strategy: TBD  
Planned Funding:

**3.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Time” tasks listed above.**

OPR: DCMC HQ/DCMDs/CAOs  
OCR: N/A  
Task Code: PI/I  
Performance Improvement Criteria: 4.3  
PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Time” process relating to each subtask/Program codes: NI399 (PI) or NV399 (I)  
One Book Process Units: N/A  
Target Completion Date: September 30, 1998  
Metrics Reference/Performance Indicator: Metric that applies to the “Right Time” process relating to each subtask.  
Strategy: N/A  
Planned Funding:

**4.0 Performance Goal: Right Price - Increase cost Savings and Avoidances Return on Investment (ROI) by 10% compared to the FY 97 result (total savings and avoidances as of September 30, 1997, divided by the value of the budget executed during FY 97).**

PLAS Process Codes: 003, 041, 041A, 042, 043, 044, 045, 050, 051, 052, 053, 092, 094, 101, 103, 104, 105, 111, 112, 113, 114, 115, 116, 141, 142, 143, 144, 145, 146, 151, 155, 156, 172, 181, 196

**4.1 Task: Increase Cost Savings and Avoidances ROI by 10% compared to FY 97 result (total savings and avoidances as of September 30, 1997, divided by the value of the budget executed during FY 97).**

OPR: AQOD

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 1.1, 4.3, Category 7

PLAS Process/Program Codes: 2, 44, 45, 46, 82, 102, 105, 115, 116, 142, 145, 196 (NI041)

One Book Process Units: Negotiations, litigations, process improvements, product non-compliances, final overhead rates, plant clearance, voluntary refunds, cost accounting standards, unauthorized use of Government property

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1

Strategy: Publicity, marketing, guidebook. Historically, three key process drivers for ROI have been Contracting Officer Price Negotiations, Process Improvements, and Product Non-compliances. Meeting the FY 98 goal depends on continuing to move forward with IPT pricing, continuous process improvements, quality in-process or end item product audits, along with maximizing cost savings/avoidances in the other ROI data elements.

Planned Funding:

**4.2 Task: Increase the Return on Assets (ROA) for excess property reutilized and sales proceeds by 10% over the average annual ROA achieved in FY 97.**

OPR: AQOE

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 105 (NI042)

One Book Process Units: Closed Case File

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 4.3.1

Strategy: Primary process drivers are the effectiveness of the DCMC plant clearance process, the effectiveness of contractors' property control systems relative to disposition and

utilization, and the types and conditions of excess property that are reported. Subtasks include: SFA visits to 50% of CAOs; IOAs at CAOs using new criteria; inclusion of best practices from plant clearance to DoD Property Manual; implementation of improved demilitarization policies; improved training in demilitarization for plant clearance officers. Training costs are to cycle plant clearance personnel through the enhanced demilitarization course. Training population: 90 plant clearance officers (first priority for training) and 275 property administrators.

Planned Funding:

<b>4.3 Task: Determine negotiation cycle time. (Awaiting baseline performance data to determine need for performance improvement target.)</b>
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OPR: AQOD

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 045 (NI043)

One Book Process Units: Approved Pre-negotiation Objectives Memorandum; Approved Price Negotiation Memorandum

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 2.2.2

Strategy: TBD

Planned Funding:

<b>4.4 Task: Reduce the percentage of overage undefinitized contract actions to 10% or less.</b>
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OPR: AQOD

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 045 (NI044)

One Book Process Units: Approved Price Negotiation Memorandum

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 2.2.2.1

Strategy: Institute policy changes and process improvements both within DCMC and Services' buying offices as necessary.

Planned Funding:

<b>4.5 Task: Negotiate Forward Pricing Rate Agreements (FPRAs) at 75% of the beneficial field sites (segments) and ensure 100% coverage at these sites by FPRA or Forward Pricing Rate Recommendation (FPRR). (Beneficial sites</b>
---

**are those locations with either major weapons program contracts or those sites awarding numerous and routine fixed priced contracts such as spare parts.)**

OPR: AQOC/Overhead Center

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 043 (NI045)

One Book Process Units: Forward Pricing Rate Agreement (FPRA) executed by the ACO and the contractor and supported by a negotiation memorandum; Forward Pricing Rate

Recommendation (FPRR) memorandum executed by the ACO

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 2.2.1.1

Strategy: Basic strategy is more emphasis/work on establishing FPRAs/FPRRs at field level and participation of Overhead Center personnel to assist/advise in active efforts.

Planned Funding:

**4.6 Task: Engage in activities that will reduce/eliminate the backlog of open overhead negotiations to ensure overhead closeout actions are completed within a 2-year cycle.**

OPR: AQOC/Overhead Center

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 044 (NI046)

One Book Process Units: Final Overhead Rates Agreement

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 4.4.1

Strategy: TBD.

Planned Funding:

**4.7 Task: Cost overruns on major programs - TBD.**

OPR: AQOF

OCR: Earned Value Center/DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 070 (NI047)

One Book Process Units: EVMS criteria compliance review; cost/schedule/technical progress determination

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.12.1.4

Strategy: Anticipated activity - analysis and site visits. CAOs to input onto the Automated Metric System (Release 3) the contract number and three data elements for each contract with an EVMS requirement. HQ, Earned Value Center, DCMDs will analyze the data and work with CAOs to take corrective action where required.

Planned Funding:

<b>4.8 Task: Reduce the amount of Lost, Damaged, and Destroyed (LDD) government property by 5% compared to the amount of LDD in FY 97.</b>
--

OPR: AQOE

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 104, 217 (NI048)

One Book Process Units: PA Relief of Responsibility Letter; ACO Determination of Liability Letter; Notification of Accounts Receivable Letter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.2.1

Strategy: Primary process drivers are the effectiveness of contractors' government property control systems and the effectiveness of the DCMC property administration process. Among the subtasks are: SFA visits to 50% of CAOs; IOAs at CAOs using new criteria; implement new FAR/DFARS/Property Manual; implement recommendations of DoD PAT; begin reengineering of Contract Property Management System; adopt best practices from MDA and Lockheed Martin PATs. Training and travel costs relate primarily to requisite training of the property management workforce on the provisions of the new FAR/DFARS/DoD Property Manual. Costs are for training of 365 property management personnel. Costs to train other DCMC specialists (Quality Assurance Representatives (QARs), Industrial Specialists (ISs), ACOs) who have involvement with government property and who will eventually require training are not included.

Planned Funding:

<b>4.9 Task: Maintain the percentage of physically completed contracts that are overage for closeout at 15% or less.</b>
--

OPR: AQOE

OCR: DCMDs/CAOs

Task Code: M

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 181

One Book Process Units: Contracts

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 4.2.2.2

Strategy: Current performance does not indicate need for an improvement plan.

Planned Funding:

**4.10 Task: Reduce the funds that cancel at the end of the fiscal year to zero (from the total that were due to cancel at the start of the fiscal year for contracts that are active, complete, and dormant).**

OPR: AQOE

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 181 (NI410)

One Book Process Units: Dollar Value (Contract)

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 4.2.2.1

Strategy: See DCMC Policy Memorandum 97-20, Management of Canceling Funds.

Planned Funding:

**4.11 Task: Reduce termination cycle time to less than 450 days for any given docket.**

OPR: AQOE

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 172 (NI411)

One Book Process Units: Contracts Close for Termination for Convenience

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 4.1.2

Strategy: Due to steady decline already noted for the metric, expect no additional costs to maintain such.

Planned Funding:

**4.12 Task: Reduce the number of open Cost Accounting Standards non-compliance cases by engaging in activities to help resolve CAS Reports within one year from the date of issuance. Reduce the FY 97 year-end backlog of overage CAS Noncompliance Reports (over one year from the date of issuance) by 50%.**

OPR: AQOC/Overhead Center

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 115 (NV412)

One Book Process Units: Determination of CAS contract applicability and contractor coverage;  
ACO written determination of adequacy for initial disclosure document

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 2.2.1.3

Strategy: While the Districts and CAOs place increased emphasis/work in this area, the Overhead Center will provide on-site support to ACOs in resolving the CAS backlog and identifying areas for process improvement.

Planned Funding:

<b>4.13 Task: Test the utility of commercial parametric cost estimating software in spare parts pricing.</b>
--

OPR: AQOD

OCR: CAOs

Task Code: I

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 045 (NV413)

One Book Process Units: Price Negotiation

Target Completion Date: June 30, 1998

Metrics Reference/Performance Indicator: 2.2.2.1

Strategy: Purchase software licenses, train personnel, test (about five CAOs). HQ will budget for software and training. Training estimated at one person for one week at each test site (about five CAOs - TBD, but probably spread between DCMDE and DCMDW).

Planned Funding:

<b>4.14 Task: Complete test of "Benchmark Products" concept for evaluating contractor efficiency.</b>
---

OPR: AQOD

OCR: IASO/DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 4.2

PLAS Process/Program Codes: 070 (NV414)

One Book Process Units: Contractor/Industrial Capability Evaluations/Reports

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1

Strategy: Completion of all activities contemplated will occur December 31, 1998. IASO will continue and complete test with CAOs currently participating (Lockheed Martin Delaware Valley, Boeing Philadelphia, UDLP York). Concept is to evaluate contractor efficiency in a three phase study. "Market basket" analysis is designed to identify cost drivers within industries by measuring price fluctuations of typical parts/materiel over a period of time. Budget is IASO travel only.

Planned Funding:

#### **4.15 Task: Institutionalize Integrated Product Team (IPT) Pricing within DCMC.**

OPR: AQOD

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 041, 045 (NV415)

One Book Process Units: Field Pricing Support, Price Negotiations, Forward Pricing Rate Agreements, etc.

Target Completion Date: April 30, 1998

Metrics Reference/Performance Indicator: 1.4.1

Strategy: In addition to other activities, host conference in Spring (HQ funded). Conference attendees - one per CAO, three per District; Conference length - three days plus travel; Attendees - ACOs, cost analysts, price analysts, industrial specialists, Services and other customers will also attend; Location - Southeast U.S., Planned funding - \$250,000.

Planned Funding:

#### **4.16 Task: Engage in activities to improve and institutionalize selected facets of the Specialized Safety Program.**

OPR: AQOI

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 160, 217, 217A, 217B (NV416)

One Book Process Units: Contracts completed which contain safety requirements; Subcontracts completed which contain safety requirements

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.9.1

Strategy: Evaluate current procedures/policies, allocations of resources and training. Develop and implement specialized safety guidebook (May 30). Institute on-the-job training and develop specialized safety course. Target population for training: Safety Specialists (approximately 80). HQ will budget for all HQ and field training requirements.

Planned Funding:

#### **4.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Price” tasks listed above.**

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Price” process relating to each subtask/Program codes: NI499 (PI) or NV499 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Price” process relating to each subtask.

Strategy: N/A

Planned Funding:

## **5.0 Performance Goal 5: Right Efficiency - New metric under development.**

PLAS Process Codes: 005, 011, 014, 014A, 031, 032, 033, 034, 035, 036, 037, 046, 047, 049, 154, 159, 162, 171, 194, 211, 212, 213, 214, 216, 221, 221A, 222, 223, 224, 500

### **5.1 Task: Right Efficiency task TBD prior to end of FY 97.**

OPR:

OCR:

Task Code:

Performance Improvement Criteria:

PLAS Process/Program Codes:

One Book Process Units:

Target Completion Date:

Metrics Reference/Performance Indicator:

Strategy:

Planned Funding:

### **5.2 Task: Enhance the Command's ability to assist in transition to and support of privatized services for depot maintenance (contract administration of such services after privatization).**

OPR: AQOE

OCR: DCMDs

Task Code: I

Performance Improvement Criteria: 1.1

PLAS Process/Program Codes: 005 (NV052)

One Book Process Units: Interagency Agreements; Letters of Delegation

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.1.8

Strategy: Includes also CAS on military installations. Assume new missions at Kelly AFB and Sacramento ALC, including the establishment of two new support teams designed for performance based contract administration in cooperation with an on-site AF program management team. Responsible parties are AQOE and District West.

Planned Funding:

### **5.3 Task: Expand the Command's capability to manage via "paperless" transactions and "paperless" management interaction and improve the accuracy, timeliness, and efficiency of actions where used. Use Electronic Commerce/Electronic Data Exchange (EC/EDI) for contractor payments to improve the accuracy, timeliness, and efficiency of processing.**

OPR: AQOC/AQOE

OCR: DCMDs/CAOs/AQAC

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 141, 143, 145 (NV053)

One Book Process Units: Paid Voucher; Progress Payment Authorization

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.1.8

Strategy: (AQOC) Increase the number of contractors utilizing EDI submission of payment requests (total of invoices, progress payments, cost vouchers, etc.) by 100%. Increase the payment requests only by 50%. (0.5 FTE at 32 geographic CAOs, Districts and HQ + 0.5 FTE for total non-geographic CAOs) (AQOE) Develop procedures to enable contract close-out via electronic means. On line procedures include plant clearance, final voucher submission and audit, patent and data rights clearance, property transfer and disposal, contract reconciliation, and electronic notification and file storage (0.5 FTE + TDY).

Planned Funding:

<b>5.4 Task: Continue to support the contingency operations in Bosnia and prepare for timely support of other currently unknown contingency operations.</b>
---

OPR: AQOC

OCR: DCMDs/CAOs

Task Code: M

Performance Improvement Criteria: 1.1

PLAS Process/Program Codes: 014, 014A (NP026)

One Book Process Units: Multiple Reports and Standard Operating Procedures - basic unit probably contracts

Target Completion Date: June 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3

Strategy: Preparation encompasses recruitment, conference attendance, and reserve officer unit identification. Conference at DCMC Headquarters: Number of people (total and per District and/or CAO if applicable) - 25 from DCMDE, 25 from DCMDW, and 2 from DCMDE; Which District and/or CAOs or how many, if less than all - this will be determined by each District; Type of people who are to attend - series 1102, 1103, 1910, and others as detailed in the Contingency CAS One Book chapter; Number of days for conference (including travel if you believe it will be off site) - four days; Location(s) - DCMC Headquarters. Conference for DCMDW Contingency CAS people: Number of people - 130 DCMDW people; Which CAOs - this will be determined by DCMDW; Type of people - series 1102, 1103, 1910, and others as detailed in the Contingency CAS One Book chapter; Number of days for conference - four days; Location(s) - this will be determined by DCMDW. We are planning for two of the above DCMDW conferences during FY 98. Conference for DCMDE Contingency CAS people: Number of people - 100 DCMDE people; Which CAOs - this will be determined by DCMDE; Type of people - series 1102, 1103, 1910, and

others as detailed in the Contingency CAS One Book chapter; Number of days for conference - four days; Location(s) - this will be determined by DCMDE. We are planning for two of the above DCMDE conferences during FY 98.

Planned Funding:

### **5.5 Task: Test the use of government credit cards as a method of contract payment.**

OPR: AQOC

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 6.2, 7.5

PLAS Process/Program Codes: 192 (NV055)

One Book Process Units: No One Book chapter

Target Completion Date: March 31, 1998

Metrics Reference/Performance Indicator: 1.1.8

Strategy: DCMC is initiating a one-year pilot program for four CAOs to test the use of government purchase cards. Test sites are Baltimore-Manassas, Bell Helicopter, New York, and Stratford. At the conclusion of the test the benefits and costs of the concept approach will be reviewed for wider application. The total cost of this effort is estimated to be \$131,375 (i.e., \$111,375 for labor and \$20,000 for travel). The \$111,375 for labor breaks out as follows: Bell - \$40,000; Manassas - \$40,000; New York - \$10,125; Stratford - \$10,125; DCMC HQ and Tina Ballard and Anita Sharninghouse - \$10,125. (A loaded labor rate of \$27 per hours was used.) The \$20,000 for travel breaks out as follows: \$4,000 for each CAO in the test except Manassas (i.e., two trips to DCMC HQ for two people at \$1,000 per trip). Three CAOs times \$4,000 equals \$12,000. Zero for Manassas as they are in the same metropolitan area as DCMC HQ. \$8,000 for Tina Ballard and Anita Sharninghouse. Districts/CAOs budget accordingly.

Planned Funding:

### **5.6 Task: CAOs input all contracts and modifications into MOCAS.**

OPR: AQOC

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 6.1

PLAS Process/Program Codes: 031, 217 (NV056)

One Book Process Units: Contract Receipt and Review

Target Completion Date: March 31, 1998

Metrics Reference/Performance Indicator: 1.1.8

Strategy: Conduct appropriate training and perform contract data entry at CAO level. The target population for the training is the GS-1106s responsible for being the point of contact at their activity. We will train one person in each target office. There will be 92 target

offices. All of the CAOs and some of the larger sub-offices will be target offices. As of March 1997, 13 of these 92 people have received training. There are 79 of these 92 people that still need this training. (Note: Labor is estimated at 150 man-years (at \$54,000 per year) for all CAOs. Fifty percent of required training will be conducted in FY 98 to complete that started in FY 97). Training: Number of people (total and per District and/or CAO if applicable) - 79; Which District and/or CAO if less than all - all; Type of people who are to be training (series or other) - GS-1106 procurement technicians; Number of days for training (including travel if you believe it will be off site) - the first class will be for 79 people and will be 10 days in duration. The second class will provide follow-up training and will only be given to one person from each CAO. The second class will be two days in duration. Tuition costs - none; Location(s) - to be determined (will train geographically).

Planned Funding:

### **5.7 Task: Expand market research service.**

OPR: AQOD/IASO

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 010 (NV057)

One Book Process Units: Contractor/Industrial Capability Evaluations/Reports

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1

Strategy: IASO to continue developing this new business opportunity to meet customer requirements. CAO involvement minimal. Possibly some special data requests but primary data part of industrial base capability information already collected as part of routine mission.

Planned Funding:

### **5.8 Provide DCMC support to Government Industry Data Exchange Program (GIDEP) and Joint Logistics Commanders/Joint Group on Systems Engineering (JLC/JGSE).**

OPR: AQOF

OCR: N/A (Districts and CAOs should not plan or budget for this task)

Task Code: I

Performance Improvement Criteria: 6.3

PLAS Process/Program Codes: 067, 069, 071 (NV058)

One Book Process Units: Determination of acceptability regarding contractor Engineering, Design and Development procedures; Engineering, Design and Development Surveillance Plan; Verification of acceptable Engineering and Design Management practices or identification of deficient practices; Documentation of surveillance and evaluation results. Not applicable for JLC/JGSE.

Target Completion Date: October 31, 1997

Metrics Reference/Performance Indicator: 3.10.1, 3.10.1.1

Strategy: Provide funds (Director, DLA, obligated DLA to provide \$266K in FY 98 to GIDEP), attend GIDEP sponsor's and management meetings, manage GIDEP within DLA. Provide funds to support JGSE (decision also made by Director, DLA) - reducing contribution from \$600K in FY 97 to \$250K in FY 98; participate on various JGSE's Functional Working Groups and invest in selected training and training aids and software to promote enhancement of the engineering and software disciplines (e.g., Practical Software Measurement (PSM) course and PSM Insight Tool, Software Reengineering Assessment Handbook, Software Acquisition Advisory Tool, etc.).

Planned Funding:

**5.9 Task: Enhance the capability for increased communication by various means and the electronic exchange of information via the DCMC Home Page (Internet) among all DCMC employees, DCMC customers, and Industry. (Includes activities for Intra-DCMC Communication Challenge.)**

OPR: AQOG

OCR: AQAC (Districts and CAOs should not plan or budget for this task)

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212 (NV059)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.1.8

Strategy: Reengineer the structure of the Home Page to reflect the organizational management scheme of the Command. Develop capability for managers/process owners/etc. to directly update Home Page. Utilize emerging technologies to enhance information flow through Home Page. Training population is selected HQ personnel only (approximately 25). Field should supplement this task with local requirements to facilitate own Home Page, if applicable.

Planned Funding:

**5.10 Task: Determine the most efficient means to deliver all required training courses for which DCMC conducts training.**

OPR: AQOJ

OCR: DCMDs

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217A, 217B (NV510)

One Book Process Units: Training Plans

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.1.8

Strategy: Convert 20% of DCMC-owned courses to the most appropriate training delivery method (distance learning, computer-based training, job aid, etc.) based on the highest pay back first.

Planned Funding:

### **5.11 Task: Implement the DoD Civilian Payroll System (DCPS) ensuring the necessary interfaces to PLAS.**

OPR: AQBA/AQAC (in support of CA/FO initiative)

OCR: DCMD and CAO certifying supervisors and timekeepers and District Administration and Information Directorates

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 222 (NV511)

One Book Process Units: Payroll Account

Target Completion Dates: January 1998 - People selected for training  
March 1998 - People trained

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: DFAS will provide the software and training. DCMC must ensure adequate hardware funding and travel funding for training and deployment support.

Planned Funding:

### **5.12 Task: Revise the business development and marketing process.**

OPR: AQBB

OCR: DCMD Business Development and Marketing Focal Point, CAO Business Development and Marketing Focal Point

Task Code: I

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 005 (NV512)

One Book Process Units: TBD

Target Completion Date: January 31, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: This task includes changing the focus from FEDCAS to marketing to all of DCMC's customers, DoD and non-DoD. AQBB will request District business development focal point participation, such as rewriting the DLAD 5000.4 chapter, organizing a DCMC-wide business development training conference, and developing a Home Page-based business development and marketing training guide. CAO business development focal points will be asked to participate in the DCMC-wide business development and marketing training conference. AQBB will need to fund for Army Management Consultants to assist in developing marketing strategies and plans, to teach business development and marketing techniques at a two-day DCMC-wide business development and marketing training conference. Districts and CAOs will need to budget for labor and non-labor costs associated with participation in the DCMC-wide

training conference (proposed attendance: one person per CAO, no more than four people from the District office, and no more than six people from DCMC HQ.

Planned Funding:

**5.13 Task: Complete improvement actions identified through the DCMC 1997 Internal Customer Questionnaire, as documented in the Internal Customer Action Plan, the Unit Self Assessment, and the Performance Plan.**

OPR: AQBC

OCR: DCMC HQ/DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 5.3

PLAS Process/Program Codes: 191 (NP019)

One Book Process Units: Corrective Action Plan - documented and follow-through validated

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: HQ - AQBC will begin planning for the next iteration of questionnaire deployment to re-measure against 1997 baseline. DCMC HQ will: (1) take action at the local HQ level to follow through on documented corrective actions; (2) analyze the Command-wide roll-up to determine corrective actions required on a Command-wide basis and follow through on deployment of corrective actions; (3) in the fourth quarter, FY 98, begin actions necessary for deployment of the next iteration of Internal Customer Questionnaire in first quarter, FY 99, to determine levels of improvement throughout the Command. Districts - District HQ will: (1) take action at the local District HQ level to follow through on documented corrective actions; (2) analyze the District-wide roll-up to determine corrective actions required on a District-wide basis, compare those against Command-wide determined actions, and follow through on deployment of District-unique corrective actions; (3) participate in determining appropriate corrective action on a Command-wide basis. CAOs - CAOs will: (1) take action at the local level to follow through on documented corrective actions; (2) participate in determining appropriate corrective action on a Command-wide basis. CAOs should budget for Internal Customer Site Coordinator to travel to their District HQ for three 2-day meetings.

Planned Funding:

**5.14 Task: Complete deployment of the DCMC Automated Metrics System to facilitate the collection, storage, and distribution of the data necessary to populate the DCMC approved performance measures and to manage the business on a day-to-day basis at the operating level. (Includes activities for Metrics Challenge.)**

OPR: AQBC

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212 (NP035)

One Book Process Units: N/A

Target Completion Date: December 31, 1997

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Involves resources required to support environmental testing at DCMDE, DCMDW, DCMC Phoenix, DCMC Hughes Tucson, DCMC Hartford, and DCMC Raytheon.

Also involves resources required to effect deployment at all operating locations.

Planned Funding:

<b>5.15 Task: Determine the level of data accuracy for Command level performance data.</b>
--

OPR: AQBC

OCR: AQ Teams/CAO Process Improvement Officers (PIOs)

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 192 (NV515)

One Book Process Units: Monthly Management Reviews

Target Completion Date: March 31, 1998

Metrics Reference/Performance Indicator: Data Accuracy Level

Strategy: Verify the accuracy of the data that is passing from various sources (Metrics System Transition Application (MSTA) and automated systems (e.g., TAMS, ALERTS, MOCAS, DBMS)) into the Automated Metrics System. Metrics/data owners (HQ) and CAO PIOs establish verification methodology and test all data starting with DCMC top level performance metrics data. Devise action plans to correct any systematic deficiencies noted. Budget: PIO activities already part of performance maintenance. Possible additional costs attributed to implementation of any new corrective action plans.

Planned Funding:

<b>5.16 Task: Fully deploy One Book, Part II, Chapter 9, “Management Control and Assessment Process,” revised March 11, 1997. (Includes activities for Assessment Challenge.)</b>
---

OPR: Headquarters Staff Directors/Teams, District Commanders, CAO Commanders

OCR: DCMC Assessment Center

Task Code: I

Performance Improvement Criteria: 1.2

PLAS Process/Program Codes: 011 (NV516A-USA)/(NV516B-MCR)/(NV516C-IOA)/(NV516D-Analysis/ASA/Reports/Other)

One Book Process Units: Unit Self-Assessments (USAs), Management Control Reviews (MCRs), Annual Statements of Assurance (ASAs), Internal Operations Assessments (IOAs), etc.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Multiple Activity and Timeliness Metrics

Strategy: USAs, MCRs, ASAs, Reports of Material Weaknesses, and Assessment Activity Reports will be completed by CAOs, District Headquarters, and DCMC Headquarters. IOAs will be conducted by the DCMC Assessment Center. USA/MCR training and Assessment Analysis will be conducted by District Headquarters and the DCMC Assessment Center. Given the recent approval of the revised Assessment chapter, FY 98 planning for assessment training, at this point, is very general in nature. We will be coordinating with the District USA, MCR, and ICS champions to determine the best approach and their training requirements. Probably will result in 2-3 day consolidated training sessions either at Manassas or regionally or both to cover these three assessment areas. Training would be intended for all interested Districts/CAOs. If resources allow, would like to also be able to assist on-site at CAO request, but believe group training sessions would be more efficient. Approach is dependent on whether CAOs have a central point of contact for all assessments or possibly three separate points of contact. That means from 1 to 3 per CAO, 81 to 243. Could result in quarterly sessions of 20-60+ people each. None of these assessment areas is grade/series specific.

Planned Funding:

<b>5.17 Task: Implement the Integrated Planning, Programming, Budgeting and Execution Management System.</b>
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OPR: AQBD

OCR: DCMDs

Task Code: I

Performance Improvement Criteria: 2.1

PLAS Process/Program Codes: 191, 221 (NP018)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Budget should be estimated based on the HQ, District efforts to support Command strategic planning, scenario building, and deployment of the process used to address the Command's new initiative planning and budgeting.

Planned Funding:

<b>5.18 Task: Strategic Planning: Determine the requirements for contract administration services in an environment that is significantly different than the present.</b>
---

OPR: AQBD

OCR: AQO Teams/DCMDs

Task Code: I

Performance Improvement Criteria: 1.1

PLAS Process/Program Codes: 191 (NV518)

One Book Process Units: No One Book chapter

Target Completion Date: June 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Part of Command's strategic planning process. Involves environmental scanning and scenario building based on external environment described by customers (military services), defense contractors, and commercial business. Intent is to provide a basis for the Command's long-range investment strategy and how it intends to provide basic services most efficiently. District participation will be in the form of representation on the Business Process Team (BPT).

Planned Funding:

**5.19 Task: Implement Unit Cost Management (UCM) (in FY 98 DCMC will test UCM through collecting and analyzing resource and performance data). (Includes activities for UCM Challenge.)**

OPR: AQBD

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 1.2

PLAS Process/Program Codes: 191, 221 (NP017)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Budget should be estimated based on HQ, District, and CAOs efforts in support of Command Unit Cost team. Assume existing team members will make one trip per month to Ft. Belvoir (one week in duration) to attend Unit Cost team meetings.

Planned Funding:

**5.20 Task: Achieve complete PLAS reporting at each CAO to supply labor costs for Unit Cost Management development. Each District and DCMC HQ should ensure that their staffs and their CAOs maintain PLAS usage rate of 100%.**

OPR: AQBF/PLAS Program Management Center

OCR: DCMC HQ/DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 4.1, 4.2, 4.3

PLAS Process/Program Codes: 212 (NP037)

One Book Process Units: Definition - FY 98 usage rate is the percentage of paid hours accounted for in PLAS during pay period. Source - Manual calculation of PLAS vs. paid hours. When counted - all pay periods ending in the previous calendar month. Who counts - the PLAS Administrator for each CAO, District and DCMC HQ.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Measure calculated manually (PLAS hours divided by paid hours)

Strategy: N/A

Planned Funding:

**5.21 Task: Reduce DCMC's facility cost (CONUS) by reducing net usable space at non-contractor locations in accordance with DLAR 5305.2 (each operating location is authorized 130 net square feet per person after consideration for special use space).**

OPR: AQBF

OCR: DCMC HQ/DCMDs/CAO offices and CAO suboffices (excluding facility-based CAOs)

Task Code: I

Performance Improvement Criteria: 6.2, 7.2

PLAS Process/Program Codes: 211 (NP016)

One Book Process Units: 130 Net Square Feet Per Person

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.1.9

Strategy: Budget should be submitted by each CAO operating location where office facility downsizing/realignment is required.

Planned Funding:

**5.22 Task: Reduce high grades to 502.**

OPR: AQBF

OCR: N/A (Districts and CAOs should not plan or budget for this task)

Task Code: I

Performance Improvement Criteria: 5.1, 7.3

PLAS Process/Program Codes: 223 (NV522)

One Book Process Units: High grades consist of the quantity of civilian employees in grades 14 and above. The source of the data is the Defense Business Management Systems (DBMS) and is provided to AQBF on a quarterly basis by CAHI.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.1.5

Strategy: N/A

Planned Funding:

**5.23 Task: Increase the supervisory ratio to 14.1.**

OPR: AQBF

OCR: DCMC HQ/DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 5.1, 7.3

PLAS Process/Program Codes: 223 (NV523)

One Book Process Units: The supervisory ratio consists of the ratio of non-supervisory civilian employees to civilian supervisors. The source of the data is the Defense Business Management System (DBMS) and is provided to AQBF on a quarterly basis by CAHI.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.1.4

Strategy: N/A

Planned Funding:

#### **5.24 Task: Improve Labor Management Relations within DCMC.**

OPR: AQBF

OCR: DCMC HQ/DCMDs

Task Code: I

Performance Improvement Criteria: 1.1

PLAS Process/Program Codes: 214, 217 (NV524)

One Book Process Units: Reduction of Unfair Labor Practices and Grievances over the fiscal year. Increase the number of new agreements.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.6.1, 1.6.1.1, 1.6.1.2, 1.6.1.3, Partnership

Opportunities (metrics reference to be determined)

Strategy: Districts should budget to train one-half of their senior managers during the fiscal year (District Commanders and Deputies, CAO Commanders and Deputies, Group Leaders and Deputies). CAOs budget hours for training only.

Planned Funding:

#### **5.25 Task: Update the Information Resources Management (IRM) plan and incorporate any changes necessitated by publication of the DLA IRM plan. Distribute the Draft Plan to HQ, District, and Field Offices for comment, then incorporate comments into the plan for final approval by AQ Commander.**

OPR: AQAC

OCR: DLA/DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 2.1

PLAS Process/Program Codes: 191 (NV525)

One Book Process Units: N/A

Target Completion Date: Distribute for Comment - October 1997; Incorporate Comments - November 1997; Signed Plan - December 1997

Metrics Reference/Performance Indicator: 1.1.8

Strategy: No District/CAO financial responsibility for FY 98.

Planned Funding:

**5.26 Task: Share Data Warehouse (SDW). Complete system deployment through Incremental Phase Enhancements.**

OPR: AQAC

OCR: DCMDs

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212 (NV526)

One Book Process Units: N/A

Target Completion Date: TBD - FY 98

Metrics Reference/Performance Indicator: 1.1.8

Strategy: The SDW prototype is a key part of our long-range strategy to provide for a common data source that the Standard Procurement system (SPS) and Defense Procurement Pay System (DPPS) will use to share common contract and payment status.

Implementation of SDW, along with SPS and DPPS, is part of our overall strategy to deal with issues of problem disbursements. The SDW development efforts are jointly funded between the DLA SPS program and the DFAS DPPS program. Primary impact on the Districts and CAOs is in the form of functional support needed to support SDW tests and integration analysis (approximately 15 weeks of functional support in Columbus times five functionals--includes support during the SPS Increment 3 OT test activities next Spring, as well as assorted planning meetings over that time period).

Infrastructure support at the client end for SDW is primarily focused on the use of the Cognos commercial data warehouse query tools. Within DCMC these are the same Cognos products deployed for use on other DCMC projects, primarily the Automated Metrics System.

Planned Funding:

**5.27 Task: Automated Metrics System (AMS). Complete final application development during first Quarter FY 98 by conducting pre-deployment meeting, environmental testing, software installation, creation of new functional users in the AMS application, and providing post implementation support.**

OPR: AQAC

OCR: AQBC/DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: 212 (NV527)

One Book Process Units: N/A

Target Completion Date: January 1998

Metrics Reference/Performance Indicator: 1.1.8

Strategy: Pre-deployment meeting: Number of people - total 18 (FASST -1, DCMDE - 5, DCMDW - 5, DCMDI -1); Type of people - FASST - functional lead, DCMDE and

DCMDW - Oracle expert, database administrator, installation, help desk, lead PIO, DCMDI - PIO; Number of days - 5 days; Location - District HQ, Los Angeles, CA; Dates - October 6-8, 1997; Estimated labor requirements (FTE) - DCMDE - 1.25, DCMDW - 0.75, DCMDI - 0.25. Environmental test meeting: Number of people - total 11 (DCMDW - 4, DCMC Phoenix - 2, DCMC Hughes Tucson - 2); Type of people - DCMDW - Oracle expert, database administrator, installation, lead PIO, DCMC Phoenix - lead PIO, LAN administrator, DCMC Hughes Tucson - lead PIO, LAN administrator; Number of days - 1 day; Location - District HQ, Los Angeles, CA; Dates - October 21, 1997; Estimated labor requirements (FTE) - DCMDW - 0.20, DCMC Phoenix - 0.10, DCMC Hughes Tucson - 0.10. Environmental test meeting: Number of people - total 11 (DCMDE - 4, DCMC Hartford - 2, DCMC Raytheon - 2); Type of people - DCMDE - Oracle expert, database administrator, installation, lead PIO, DCMC Hartford - lead PIO, LAN administrator, DCMC Raytheon - lead PIO, LAN administrator; Number of days - 1 day; Location - District HQ, Boston, MA; Dates - October 23, 1997; Estimated labor requirements (FTE) - DCMDE - 0.20, DCMC Hartford - 0.10, DCMC Raytheon - 0.10. Environmental test software installation: Number of people - total 4 (Hartford - 1, Raytheon - 1, Phoenix - 1, Hughes Tucson - 1); Type of people: LAN administrator; Number of hours - 1 hour; Locations - Hartford, Raytheon, Phoenix, Hughes Tucson; Date - October 24, 1997; Estimated labor requirements (FTE) - 0.00625 per CAO. Environmental test functional user creation: Number of people - total 6 (Hartford - 1, Raytheon - 1, Phoenix - 1, Hughes Tucson - 1, DCMDE - 1, DCMDW - 1); Type of people - PIOs from CAOs, database administrators from Districts; Number of hours - 24 hours; Date - October 30, 1997; Estimated labor requirements (FTE) - 0.05 for CAOs, 0.10 for Districts. Deployment installation: Number of people - total 83; Type of people - LAN administrators; Number of hours - 1 hour; Locations - all CAOs; Date - November 30, 1997; Estimated labor requirements (FTE) - 0.00625 per CAO. Deployment user creation: Number of people - total 86 (all CAOs - 83, DCMDE - 1, DCMDW - 1, DCMDI - 1); Type of people - all CAOs and DCMDI - PIO, DCMDE and DCMDW - database administrators; Number of hours - 40 hours; Locations - DCMDE, DCMDW, DCMDI, all CAOs; Date December 11, 1997; Estimated labor requirements (FTE) - all CAOs - 8.3, DCMDE and DCMDW - 0.15.

Planned Funding:

**5.28 Task: Imaging. Deploy Electronic Contract Filefolder to the balance of DCMDE sites and begin deployment at DCMDW sites.**

OPR: AQAC

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212 (NV528)

One Book Process Units: N/A

Target Completion Date: FY 98

Metrics Reference/Performance Indicator: 1.1.8

Strategy: TBD  
Planned Funding:

**5.29 Task: Video Teleconferencing (VTC). Begin deployment of VTC to field-level Commanders.**

OPR: AQAC  
OCR: DCMDs/CAOs  
Task Code: I  
Performance Improvement Criteria: 4.1  
PLAS Process/Program Codes: 212 (NV529)  
One Book Process Units: N/A  
Target Completion Date: FY 98  
Metrics Reference/Performance Indicator: 1.1.8  
Strategy: TBD  
Planned Funding:

**5.30 Task: Defense Contract Administration Reimbursable Reporting System (DCARRS)/Performance Labor Accounting System (PLAS). Complete system deployment.**

OPR: AQAC  
OCR: DCMDs/CAOs  
Task Code: I  
Performance Improvement Criteria: 4.1  
PLAS Process/Program Codes: 212 (NV530)  
One Book Process Units: N/A  
Target Completion Date: April 1998  
Metrics Reference/Performance Indicator: 1.1.8  
Strategy: The new DCARRS/PLAS interface shall run in a UNIX environment on Hewlett Packard (HP) 9000 mainframe utilizing an ORACLE 7 Relational Database Management System. DCARRS shall be developed by a contractor in association with the DLA Systems Design Center (DSDC). DSDC shall maintain DCARRS after it has been environmentally tested and certified. The future DCARRS/PLAS interface shall create a transaction log of all new Document Control Numbers (DCNs) and function codes entered in DCARRS and electronically transfer this information to PLAS. The new system shall be user-friendly and include the following capabilities: immediate database updates; on-line reports and queries; system generated funding authority numbers and DCNs; error messages, informational messages, and on-line help; ability to track reimbursable contracts; and elimination of some duplicate input of reimbursable hours. Every person involved with the reimbursable program shall require some training. This training shall cover new reimbursable procedures as well as the DCARRS system. A Functional Test (FT) consisting of 15 workdays (including two days of training) will be conducted. Certification of a successful FT will be required

from three people in DCMDE, three people in DCMDW, and one person in DCMDI. Concept for conducting training: Train 75 people (one person at each CAO) in a two-day lecture course. Three classes of 25 students each will be held. District personnel who participated in the FT will be the instructors for the three “train the trainer” classes. Each person sent to the training will be responsible for training the remaining personnel at their CAO without the use of student TDY.

Planned Funding:

<b>5.31 Task: System for Integrated Contract Management (SICM). Continue software revisions, enhancements, and training.</b>
--

OPR: AQAC

OCR: DCMDI/CAOs (International only)

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212, 217 (NV531)

One Book Process Units: N/A

Target Completion Date: FY 98

Metrics Reference/Performance Indicator: 1.1.8

Strategy: SICM is intended to be the integrated management information system for DCMDI.

Since MOCAS is not functional for all OCONUS operations, DCMDI must rely on SICM. Revisions and enhancements TBD. Trainer training duration - two to five days.

Development Team: functional program manager = 1 FTE (AQAC), two programmers = 2 FTEs (DCMC Americas), overall program management = .25 FTE (AQAC).

DCMDI CAOs (excluding Americas) submit Software Change Requests (SCRs), test system changes, design reports for customers, input contract data (CAOs provide estimates). The core contract module is currently fielded. Modifications and improvements are planned. Additional modules will be developed pending requirements by other corporate systems to be implemented or changes to information requirements by customers. Training: Number of people (total and per District and/or CAO, if applicable) - the two programmers (DCMC Americas) and the functional program manager (AQAC) will need to attend a DATAFLEX training course; Number of days for training (including travel if you believe it will be off-site) - each class is five days; Tuition costs per person or group - tuition = \$3,600 (\$1,200 per course), per diem = \$2,400 (\$800 per person), and air fare = \$1,350 (\$450 per person); Location - the courses will be conducted at DATAFLEX Corporate HQ in Miami, Florida.

Conferences/workshops: Number of people (total and per District and/or CAO, if applicable) - one functional representative from the International CAOs, excluding Americas (four total), the two programmers from DCMC Americas, and the program manager from AQAC; Number of days for conference/workshop (including travel if you believe it will be off site) - five days; Location - Ft. Belvoir.

Planned Funding:

**5.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Efficiency” tasks listed above.**

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Efficiency” process relating to each subtask/Program codes: NI599 (PI) or NV599 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Efficiency” process relating to each subtask.

Strategy: N/A

Planned Funding:

**6.0 Performance Goal: Right Reception - Maintain the level of overall Customer Satisfaction (average ratings by Program Managers and Logistics Managers and their supporting PCOs) above 5.0 on a 6.0 scale.**

PLAS Process Codes: 004, 038, 065, 066, 133

**6.1 Task: Measure customer satisfaction by each District surveying 40 customers each month divided equally by Acquisition Category (ACAT) program managers, and their PCOs, and logistics managers, and their PCOs.**

OPR: AQIA

OCR: DCMDs

Task Code: M

Performance Improvement Criteria: 3.2, 7.1

PLAS Process/Program Codes: 004

One Book Process Units: Surveys

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.1.1.11

Strategy: Maintain overall customer satisfaction level greater than 5.0 on a 1.0 to 6.0 scale.

Planned Funding:

**6.2 Task: Field activities continue to solicit customer satisfaction information via Trailer Cards.**

OPR: AQIA

OCR: DCMDs/CAOs

Task Code: M

Performance Improvement Criteria: 3.2, 7.1

PLAS Process/Program Codes: 004

One Book Process Units: Trailer Cards

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.1.1.12

Strategy: Each CAO is responsible for distributing a Postcard Trailer Card with any DCMC product delivered to a customer. Each District will maintain a Postcard Trailer database. CAOs will analyze data and take appropriate action.

Planned Funding:

**6.3 Task: Continue periodic sampling of DCMC activities to determine compliance with established service standards.**

OPR: AQIA

OCR: DCMDs

Task Code: M

Performance Improvement Criteria: 3.2, 7.1  
PLAS Process/Program Codes: 004 (NM063)  
One Book Process Units: Service Standards  
Target Completion Date: September 30, 1998  
Metrics Reference/Performance Indicator: 1.3.1  
Strategy: Districts survey at least 10 CAOs per month.  
Planned Funding:

**6.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Reception” tasks listed above.**

OPR: DCMC HQ/DCMDs/CAOs  
OCR: N/A  
Task Code: PI/I  
Performance Improvement Criteria: 4.3  
PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Reception” process relating to each subtask/Program codes: NI699 (PI) or NV699 (I)  
One Book Process Units: N/A  
Target Completion Date: September 30, 1998  
Metrics Reference/Performance Indicator: Metric that applies to the “Right Reception” process relating to each subtask.  
Strategy: N/A  
Planned Funding:

**7.0 Performance Goal: Right Talent - Increase/maintain/reduce the average number of training hours per employee received during the fiscal year compared to the FY 97 result.**

PLAS Process Codes: 008, 009, 054, 217, 217A, 217B

**7.1 Task: Monitor training hours per employee compared to the industry benchmark. (Includes activities for Improve Workforce Skills Challenge.)**

OPR: AQOJ

OCR: DCMDs/CAOs

Task Code: M

Performance Improvement Criteria: 5.2, 7.3

PLAS Process/Program Codes: 217B (NM071)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1

Strategy: Industry benchmark is not a target for performance but only a comparison point at this time. See also strategy under Task 5.10. Actions within the strategy are to cause the training activity to take place as required not to do the training itself (hence PLAS process code 217B).

Planned Funding:

**7.2 Task: Increase the percentage of personnel that are DAWIA certified to 90%.**

OPR: AQOJ

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 5.2, 7.3

PLAS Process/Program Codes: 217B (NI072)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1.2

Strategy: Obtain the quotas and full funding for DCMC from DAU. Actions within the strategy are to cause the training activity to take place as required not to do the training itself (hence PLAS process code 217B).

Planned Funding:

**7.3 Task: Achieve 95% utilization rate for all Defense Acquisition University (DAU) quotas received.**

OPR: AQOJ

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 5.2, 7.3

PLAS Process/Program Codes: 217B (NI073)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1.3

Strategy: Review process and determine if policy on process change is required. See strategy under Task 7.4. Actions within the strategy are to cause the training activity to take place as required not to do the training itself (hence PLAS process code 217B).

Planned Funding:

<b>7.4 Task: Complete 80% of the courses identified for completion during the fiscal year on Individual Development Plans (IDPs).</b>
---

OPR: AQOJ

OCR: DCMDs/CAOs

Task Code: PI

Performance Improvement Criteria: 5.2, 7.3

PLAS Process/Program Codes: 191, 217B (NI074)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1.1

Strategy: Examine and modify DCMC IDP training policy, as appropriate, in response to the implementation of the DLA personnel regionalization center. Fully implement IDP training by all DCMC activities. Validate the IDP process through the IOA process (verify requirements determination and One Book compliance). Actions within the strategy are to cause the training activity to take place as required not to do the training itself (hence PLAS process code 217B).

Planned Funding:

<b>7.5 Task: Ensure at least 10% of personnel registered in Software Professional Development Program (SPDP) are certified at Level III and at least 65% are certified at Level II. (Baseline number for the SPDP is the 450 employees identified in December 1995.)</b>
--

OPR: AQOF

OCR: Software Center

Task Code: I

Performance Improvement Criteria: 5.1, 5.2

PLAS Process/Program Codes: 217, 217B (NV075)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1.1

Strategy: Target population for this training program is all personnel identified by CAO management as “Priority 1” (e.g., personnel directly involved in CAS requiring software surveillance tasks). SPDP population size is 473 employees identified in a program review conducted in February/March 1997 class. The DCMC SPDP shall ensure that software surveillance professionals have the necessary knowledge, skills, and abilities to perform CAS functions credibly and consistently. All personnel involved in software surveillance activities shall adhere to the skill level requirements outlined in the interim SPDP Training Guide. This program requires considerable support from the District Workforce Development Teams, the SPDP Lead Agent, the District staff software professionals, and CAO software personnel and management in order to efficiently execute the training required to meet Command goals for a fully trained software workforce. The SPDP budget includes course offerings, related travel, course maintenance costs, HQ program management costs, and a software symposium (\$177K). A detailed operating plan has been developed based on field data relating to total number of software personnel enrolled in the SPDP, and each individual’s progress toward certification at Level 1 (Entry), Level 2 (Journeyman), and Level 3 (Master).

Planned Funding:

#### **7.6 Task: Implement an automated IDP process.**

OPR: AQOJ

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217B (NV076)

One Book Process Units: Training Standards

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1.1

Strategy: HQ and District personnel will participate on working group established to analyze existing programs for automating the IDP and connecting such to a modern personnel system.

Planned Funding:

#### **7.7 Task: Publish a DCMC training reference guide.**

OPR: AQOJ

OCR: N/A (Districts and CAOs should not plan or budget for this task)

Task Code: I

Performance Improvement Criteria: 5.1, 5.2

PLAS Process/Program Codes: 217B (NV077)

One Book Process Units: Career Development Requirements

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1.1

Strategy: Establish a working group to draft a reference guide to include career ladders and developmental programs. Determine appropriate venue for guide (paper or automated version).

Planned Funding:

### **7.8 Task: Implement DCMC civilian acquisition workforce personnel demonstration projects.**

OPR: AQOJ

OCR: DCMC HQ/DCMDs/Special Programs

Task Code: I

Performance Improvement Criteria: 5.1

PLAS Process/Program Codes: 192 (NV078)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1

Strategy: Implement Civilian Acquisition Workforce Personnel Demonstration Project. Each OCR will provide two representatives. Also, recommend one representative from each site participating in the demonstration be identified as a local point of contact. FY 98 labor requirements for OCR representatives include: (a) write DLA Operating Procedures = 150 hours/person, (b) perform training (approach TBD) for their affected workforce = time required will depend on the number of participating sites for that organization (estimate: 24 hours (plus or minus 50%) per 30 employees). Additional labor costs (approximately 100 hours/year/representative) will be in gathering and maintaining data, serving as a point of contact for workforce questions/issues, assisting in yearly evaluation of the project. Travel by OCR representatives to DCMC HQ to develop operating procedures has been included in AQOJ FY 98 budget.

Planned Funding:

### **7.9 Task: Perform marketing and training tasks required by DoD Acquisition Deskbook Joint Program Office communications strategy.**

OPR: AQOJ

OCR: DCMDs/Applicable CAOs

Task Code: I

Performance Improvement Criteria: 2.2

PLAS Process/Program Codes: 217A, 217B (NV079)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1

Strategy: Strategy is dependent on method identified by OSD. At this point it is believed that training will be conducted at each CAO. Length of training will be approximately one hour. Training is applicable to all acquisition workforce personnel. Training includes a facilitator or trainer (train-the-trainer concept). Classroom facilities may require

Internet access and CD-ROM capable computers (one per student). Initial training to facilitators, along with videos and handout materials, will be supplied by the Joint Program Office (JPO).

Planned Funding:

<b>7.10 Task: Manage, maintain, and sustain the One Book. (Includes activities for Internal Process Standardization Challenge.)</b>
---

OPR: AQOJ

OCR: N/A (Districts and CAOs should not plan or budget for this task)

Task Code: M

Performance Improvement Criteria: 6.1

PLAS Process/Program Codes: 191 (NM710)

One Book Process Units: Process Proofing Documentation, Management Information, and Continuous Process Improvement (CPI)

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3

Strategy: Continuation of Internal Process Standardization Challenge (HQ effort). Continue One Book maintenance. Complete One Book Phase II Reengineering tasks TBD. Phase II operational automation requirements include: maintenance plan development and implementation, on-line help function and tutorial, on-line electronic feedback mechanism, and web-based application search engine. Task also includes undefined activities (at this point) in support of the Internal Process Standardization Challenge.

Planned Funding:

<b>7.11 Task: Define the level of required computer literacy and state of such within DCMC for selected job series. Improve the state of literacy.</b>
--

OPR: AQOJ

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217, 217A, 217B (NV711)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1

Strategy: Identify competencies for selected software applications (e.g., typical desktop applications). Evaluate the workforce needs against required competencies. Develop a training strategy to improve the state of competency throughout the Command. District and CAO participation will be in determining the competency level for all employees and engaging appropriate training interventions to raise the competency level for the organization (training methods and administration will be decentralized to District/CAO level).

Planned Funding:

### **7.12 Task: Complete development of and deploy the SFA mentoring process.**

OPR: AQOJ/AQO/AQOE/AQOG/AQOD/AQOF

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 1.1, 5.2

PLAS Process/Program Codes: 217A (NV712)

One Book Process Units: Training Plans

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3

Strategy: Validate and update training matrices for SFAs and provide critical training requirements for SFAs in FY 98. Training development and administration work primarily with HQ and Districts. CAOs (those with SFAs) will participate in mentoring training.

Planned Funding:

### **7.13 Task: Define future skills needs. Conduct a definitive study of the demographic evolution of the DCMC workforce for the purpose of determining required actions to maintain the level of proficiency within the Command's core competencies. Assess total training needs to support such.**

OPR: AQOJ

OCR: DCMDs

Task Code: I

Performance Improvement Criteria: 5.1, 7.3

PLAS Process/Program Codes: 217B (NV713)

One Book Process Units: Training Plans

Target Completion Date: March 31, 1998

Metrics Reference/Performance Indicator: 1.8.1.1

Strategy: Contract for study. Analyze future and current skill requirements of the DCMC workforce. District representatives will collaborate on study.

Planned Funding:

### **7.14 Task: Plan for and begin implementation of DCMC certification policy.**

OPR: AQOJ

OCR: AQAC/HQ Teams/DCMDs

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217, 217B (NV714)

One Book Process Units: Policy Guidance

Target Completion Date: March 31, 1998

Metrics Reference/Performance Indicator: 1.8.1.1

Strategy: Market policy with customers. Ensure mandatory training requirements will be given high priority. Develop and implement an automated tracking system. Examine the need to integrate with DBMS/Modern system. Develop a baseline and metric for tracking. Districts will be involved in the development and administration of the policy. CAOs will ensure that IDPs are updated and that appropriate training is scheduled and received. Degree of implementation throughout the Command in FY 98 is to be determined after policy developed and assessment of requirements complete.

Planned Funding:

<b>7.15 Task: Enhance first line supervisor multi-functional and leadership skills development.</b>
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OPR: AQOJ

OCR: DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217, 217A, 217B (NV715)

One Book Process Units: Training Activity

Target Completion Date: March 31, 1998

Metrics Reference/Performance Indicator: 1.8.1.1

Strategy: Deploy the DCMC Multi-Functional Leadership course. Employ a standard approach and supervisory materials for supervisor training. CAOs will schedule and administer training classes. Districts will be collaborated with on the establishment of a standard approach and identifying required training.

Planned Funding:

<b>7.16 Task: Automated Information System (AIS) Training. Ensure the appropriate training method required to deploy systems is identified, analyzed, and costed in the initial planning for a new system.</b>
--

OPR: AQAC

OCR: AQOJ/DCMDs/CAOs

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217B (NV716)

One Book Process Units: N/A

Target Completion Date: As necessary for individual AIS projects.

Metrics Reference/Performance Indicator: 1.8.1.1

Strategy: As necessary for individual AIS projects.

Planned Funding:

**7.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Talent” tasks listed above.**

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Talent” process relating to each subtask/Program codes: NI799 (PI) or NV799 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Talent” process relating to each subtask.

Strategy: N/A

Planned Funding:

## Matrix of FY 98 Performance Plan Elements

Task Number	Metrics Reference	PLAS Process (Program) Code	PIC	OPR
1.01	1.2.3	012/A/B (NI011)	6.1/7.5	AQOD
1.02	1.2.3	012A/B (NI012)	6.1/7.5	AQOD
1.03	2.1.1.2	021 (NI013)	6.1/7.5	AQOD
1.04	1.2.4	002 (NI014)	6.3/7.5	AQOC
1.05	2.1.2	021	6.1/7.5	AQOD
1.06	3.2.1.1	102 (NI016)	6.1/7.5	AQOE
1.07	3.2.1.2	102 (NI017)	6.1/7.5	AQOE
1.08	3.7.1.1/3.7.1.2/3.7.2.1	081B (NI018)	6.1/7.5	AQOG
1.09	1.2.4	002 (NV019)	6.3/7.4	AQOC
1.10	2.1.2	021 (NV110)	6.1/7.5	AQOD
1.11	1.4.1	004 (NV111)	1.1/2.1	AQOD
1.12	1.4.1/3.7.1/3.7.1.3	002 (NV112)	4.1	AQOD
1.13	1.2.3	212 (NV113)	4.1	AQOD
1.14	1.2.3	192 (NV114)	6.3	AQOD
1.15	1.4.1/3.7.1/3.7.1.3	191/217A (NV115)	6.1/6.2	AQOG/AQOF
1.16	1.1.8	212/217 (NV116)	4.1	AQAC
1.17	1.1.8	212/217 (NV117)	4.1	AQAC
1.18	1.1.8	212/217 (NV118)	4.1	AQAC
1.99	As Applicable	As Applicable (NI199)(NV199)	4.3	HQ DCMC/DCMDs/CAOs
2.01	3.7.1.3	081 (NI021)	6.1/7.5	AQOG
2.02	3.10.1/3.10.1.1	062A/C (NI022)	6.1/7.5	AQOF
2.03	3.4.1	134 (NI023)	6.1/6.2/7.5	MMLST
2.04	3.10.1.5/3.10.1.6	071 (NI024)	6.1/7.5	AQOF
2.05	3.8.1.2	064/217 (NI025)	6.3/7.4	AQOI
2.06	3.10.1.6	071/217/217A (NV026)	1.1/2.2	AQOF
2.07	3.10.1.6	071/217/217A (NV027)	6.1	AQOF
2.08	3.10.1.6	212/217/217A (NV028)	4.1	AQOF
2.09	3.13.1/3.13.1.1	162/217/217A (NV029)	1.2	AQOI
2.10	3.13.1/3.13.1.1	162 (NP002)	1.2	AQOI
2.11	3.7.1.3	030 (NV211)	6.1/6.2	AQIA
2.12	1.1.8	191 (NV212)	4.1	AQAC
2.99	As Applicable	As Applicable (NI299)(NV299)	4.3	HQ DCMC/DCMDs/CAOs
3.01	3.7.1	081B (NI031)	6.1/6.2/7.5	AQOG
3.02	3.10.2.2	062A (NI032)	6.1/6.2/7.5	AQOF
3.03	3.5.2	132/217 (NI033)	6.1/7.5	MMLST
3.04	3.12.2.1	070 (NI034)	6.1/6.2/7.5	AQOF
3.05	1.4.1/3.7.1	070/217 (NV035)	1.1/2.2	AQOF
3.06	1.4.1/3.7.1/3.7.1.3	070 (NV036)	1.1	AQOF
3.07	3.10.1/3.10.1.1	212/217/217A (NV037)	4.1	AQOF
3.08	3.7.1.1/3.7.1.2/3.7.2.1	212 (NV038)	4.1	AQOG
3.09	1.1.8	212 (NV039)	4.1	AQAC
3.99	As Applicable	As Applicable (NI399)(NV399)	4.3	HQ DCMC/DCMDs/CAOs
4.01	1.4.1	002/044/045/046/082/	1.1/4.3/7	AQOD

Task Number	Metrics Reference	PLAS Process (Program) Code	PIC	OPR
		102/105/115/116/142/145/196 (NI041)		
4.02	4.3.1	105 (NI042)	6.1/7.5	AQOE
4.03	2.2.2	045 (NI043)	6.1/7.5	AQOD
4.04	2.2.2.1	045 (NI044)	6.1/7.5	AQOD
4.05	2.2.1.1	043 (NI045)	6.1/7.5	AQOC
4.06	4.4.1	044 (NI046)	6.1/7.5	AQOC
4.07	3.12.1.4	070 (NI047)	6.1/6.2/7.5	AQOF
4.08	3.2.1	104/217 (NI048)	6.1/7.5	AQOE
4.09	4.2.2.2	181	6.1/7.5	AQOE
4.10	4.2.2.1	181 (NI410)	6.1/7.5	AQOE
4.11	4.1.2	172 (NI411)	6.1/6.2/7.5	AQOE
4.12	2.2.1.3	115 (NV412)	6.1/7.5	AQOC
4.13	2.2.2.1	045 (NV413)	6.1/6.2/7.5	AQOD
4.14	1.4.1	070 (NV414)	4.2	AQOD
4.15	1.4.1	041/045 (NV415)	6.1/7.5	AQOD
4.16	3.9.1	160/217/217A/B (NV416)	6.1/6.2/7.5	AQOI
4.99	As Applicable	As Applicable (NI499)(NV499)	4.3	HQ DCMC/DCMDs/CAOs
5.01	TBD	TBD	TBD	AQB
5.02	1.1.8	005 (NV052)	1.1	AQOE
5.03	1.1.8	141/143/145 (NV053)	4.1	AQOC/AQOE
5.04	1.4.1/3.7.1/3.7.1.3	014/014A (NP026)	1.1	AQOC
5.05	1.1.8	192 (NV055)	6.2/7.5	AQOC
5.06	1.1.8	031/217 (NV056)	6.1	AQOC
5.07	1.1.8	010 (NV057)	6.1/6.2/7.5	AQOD/IASO
5.08	3.10.1/3.10.1.1	067/069/071 (NV058)	6.3	AQOF
5.09	1.1.8	212 (NV059)	4.1	AQOG
5.10	1.1.8	217A/B (NV510)	5.2	AQOJ
5.11	TBD	222 (NV511)	4.1	AQBA/AQAC
5.12	TBD	005 (NV512)	6.1/6.2/7.5	AQBB
5.13	TBD	191 (NP019)	5.3	AQBC
5.14	TBD	212 (NP035)	4.1	AQBC
5.15	TBD	192 (NV515)	4.1	AQBC
5.16	TBD	011 (NV516A)-USA (NV516B)-MCR (NV516C)-IOA (NV516D)-Analysis/ASA/Reports/Other	1.2	HQ DCMC/DCMDs/CAOs
5.17	TBD	191/221 (NP018)	2.1	AQBD
5.18	TBD	191/192 (NV518)	1.1	AQBD
5.19	TBD	191/221 (NP017)	1.2	AQBD
5.20	TBD	212 (NP037)	4.1/4.2/4.3	AQBF/PLAS PMC
5.21	1.1.9	211 (NP016)	6.2/7.2	AQBF
5.22	1.1.5	223 (NV522)	5.1/7.3	AQBF
5.23	1.1.4	223 (NV523)	5.1/7.3	AQBF
5.24	1.6.1/1.6.1.1/1.6.1.2/1.6.1.3	214/217 (NV524)	1.1	AQBF

Task Number	Metrics Reference	PLAS Process (Program) Code	PIC	OPR
5.25	1.1.8	191 (NV525)	2.1	AQAC
5.26	1.1.8	212 (NV526)	4.1	AQAC
5.27	1.1.8	212 (NV527)	4.3	AQAC
5.28	1.1.8	212 (NV528)	4.1	AQAC
5.29	1.1.8	212 (NV529)	4.1	AQAC
5.30	1.1.8	212 (NV530)	4.1	AQAC
5.31	1.1.8	212//217 (NV531)	4.1	AQAC
5.99	As Applicable	As Applicable (NI599)(NV599)	4.3	HQ DCMC/DCMDs/CAOs
6.01	3.1.1.11	004	3.2/7.1	AQIA
6.02	3.1.1.12	004	3.2/7.1	AQIA
6.03	1.3.1	004 (NM063)	3.2/7.1	AQIA
6.99	As Applicable	As Applicable (NI699)(NV699)	4.3	HQ DCMC/DCMDs/CAOs
7.01	1.8.1	217B (NM071)	5.2/7.3	AQOJ
7.02	1.8.1.2	217B (NI072)	5.2/7.3	AQOJ
7.03	1.8.1.3	217B (NI073)	5.2/7.3	AQOJ
7.04	1.8.1.1	191/217B (NI074)	5.2/7.3	AQOJ
7.05	1.8.1.1	217/217B (NV075)	5.1/5.2	AQOF
7.06	1.8.1.1	217B (NV076)	5.2	AQOJ
7.07	1.8.1.1	217B (NV077)	5.1/5.2	AQOJ
7.08	1.8.1	192 (NV078)	5.1	AQOJ
7.09	1.8.1	217/A/B (NV079)	2.2	AQOJ
7.10	1.4.1/3.7.1/3.7.1.3	191 (NM710)	6.1	AQOJ
7.11	1.8.1	217/A/B (NV711)	5.2	AQOJ
7.12	1.4.1/3.7.1/3.7.1.3	217A (NV712)	1.1/5.2	AQOJ/AQO/AQOE/AQOG/AQOD/AQOF
7.13	1.8.1.1	217B (NV713)	5.1/7.3	AQOJ
7.14	1.8.1.1	217/217B (NV714)	5.2	AQOJ
7.15	1.8.1.1	217/A/B (NV715)	5.2	AQOJ
7.16	1.8.1.1	217B (NV716)	5.2	AQAC
7.99	As Applicable	As Applicable (NI799)(NV799)	4.3	HQ DCMC/DCMDs/CAOs

## **FY 98 DCMC BUSINESS INTENT PLAN**

### **PART D - FY 98/99 BUDGET FORMULATION GUIDANCE**

**FY 98 Interim Annual Operating Budget (AOB) Targets:** For planning purposes you should assume that most of the tasks contained in this performance plan are covered within your initial target funding level. We have not retained a reserve to fund unplanned requirements and still cover potential reductions from Congress and/or OSD. Therefore you must increase your planning effort to accommodate emerging workload within your District. However, we recognize that rare circumstances may require us to increase your target authorization. Where this is necessary, the Business Case process and format shall be followed. CAO proposed FTE realignments that cannot be accommodated within the RUC Ground Rules should be forwarded to AQB. Other requests for increases that cannot be funded within the interim authority contained in this letter, should be summarized (by object class) at District level. FTE and nonlabor totals identified as funded must match bottom line targets provided. Funding requirements should be prioritized so that higher level priorities and fixed requirements should be included as funded dollars.

#### **FY 98/99 Target Annual Operating Budget (AOB) Methodology:**

Labor: Obtained the FY 97 estimated AAR from January Monthly Obligation Plan (MOP), inflated it by the pay raise factor, then multiplied the inflated AAR by the FTE target for the fiscal year.

Nonlabor: Obtained the FY 97 nonlabor base (which matches the last annual operating budget, adjusted for training dollars), then applied 2.1% inflation. No productivity reductions were taken from nonlabor.

**Pricing Factors FY 99:** The approved POM baseline was utilized to develop the interim allocations contained in this document. For estimating purposes, non labor is priced at +2.1% each year except FY 03 which is +2.3%. Assume an annualized FY 98 pay raise of 2.85%, and an annualized FY 99 pay raise of 2.2%.

**District/CAO FTE Targets:** Targets were determined based upon planned mission requirements, workload and the availability of funding. Unfunded requirements must be supported by a Business Case unless they can be internally accommodated within the RUC Ground Rules. Formal notification of proposed realignments should be made to AQB, ATTN: RUC. District summary and CAO FTE targets are enclosed. The business case format will be provided under separate cover.

**FY 97 History:** As data becomes available, it should be utilized to develop projections. When possible, Districts will provide CAOs with target allocations for FY 98 and FY 99. This should help ensure that summary CAO funded requirements do not exceed the total amount of funding available to the District.

**FY 99 Object Class Summary Worksheet:** For planning purposes your estimated FY 99 budget requirements should be submitted along with your FY 98 plans. The District and CAO FTE allocations, along with the target AOB methodology provided, should be considered to develop your estimates.

**Reimbursables:** Projections are based on planning rates of \$50.75/hour for NASA/Non DoD, and \$51.81/hour for FMS. Direct labor hours per FTE are estimated at 1,678.

Attachments

1. RUC Ground Rules
2. District/CAO FTE Targets (not included in Home Page version of Plan)
3. Performance Plan Guidance and Worksheet
4. Object Class Summary Guidance and Worksheet
5. Estimated Reimbursable Earnings Worksheet
6. Schedule
7. FY 98/99 Target Annual Operating Budget (AOB) Methodology (not included in Home Page version of Plan)

## **Resource Utilization Council (RUC)**

### **Ground Rules**

- FTEs are a zero sum game, there are no unallocated resources from which to draw.
- New requirements must be resourced through reallocation.

#### **Resourcing New Requirements:**

- **CAOs** that receive new work will build a business case based on the assumption that they will not receive any additional FTEs. Their business case will address the resource model, risk, required skills mix, how the new work fits into the existing workload and priorities, what will slip, not get done, goals not achieved, etc, if no additional resources are allocated. CAOs will coordinate with the district staff in building their business case.
- **Districts** will review the CAO business case when submitted and develop a recommendation for the RUC addressing whether new resources should be allocated to the CAO and the source of the FTEs. The district will keep the CAO informed of the status of their business case.
- **Districts** have authority to reallocate 1% (10 or fewer) of a CAO's resources upon notification of the RUC. Where the reallocation is greater than 1% or a total of 10 FTEs, Districts will present their proposal to the BPT and RUC for the reallocate of additional FTEs from within the District's existing resources.
- **BPT** will review the business case, and consider results of the resource model, performance based staff model, PLAS data, and other available information in their analysis. The BPT may recommend to change, endorse, or disapprove the CAO business case/district recommendation.
- **RUC** will review the business case, the District's FTE reallocation proposal and BPT recommendation, approve or modify the recommendations, and submit the recommendation to the Commander, DCMC for approval through the RUC minutes.
- **Resourcing Work Transfers.** In those instances where the work is transferring from one district to another, the additional ground rules are applied:
  - The FTEs should move with the work if the impact is 5 or more FTEs.
  - The impacted districts will reach agreement on the transfer of the FTEs, i.e., number of FTEs, timing of transfer, any personnel actions required, etc.
- **Timeframes:**
  - The goal is to complete the above process as quickly as possible since timely decisions and support to the CAOs is critical.
  - All proposals must be received one week prior to the BPT meeting to allow members to review the proposal and supporting data. Business cases submitted less than a week in advance will not be considered or presented to the BPT or RUC.

**FY 98 Performance Plan  
PERFORMANCE BUDGET WORKSHEET  
Guidance**

**GENERAL:** The primary goal in preparing the performance budget worksheet is to obtain an agreement/contract with the Districts and CAOs to deliver a set of specified outcomes (as measured by performance indicators) at a specified cost. The basic assumption is that the majority of improvement tasks are covered within your initial target funding level. Unfunded FTEs will require a business case; including performance measures where available. All process/PLAS hours should be captured on worksheets.

**Command Goal:** Command level target. The determination of how to apply the targets to the individual CAOs is at the Districts' discretion.

**FTEs and Performance - FY 97 Projected As Of 9/30/97:** Each District/CAO is to fill in projected FTEs and expected performance at that FTE level. Overtime is not used in the calculation of FTEs, but the requirement should be captured in the Object Class Summary.

**FTEs and Performance - Funded:** Total number of FTEs should equal approved RUC District and CAO targets.

**FTEs and Performance - Unfunded:** Unfunded FTEs will require a business case.

**Total FTEs:** Total requirement (funded and unfunded).

**Name of Activity**  
**FY 98 Performance Budget Worksheet**  
**(Civilian FTEs Only)**

Performance Goal	PLAS Codes	Program Codes	Metric	Tasks	Command Goal	Projected A/O 9/30/97		FUNDED		UNFUNDED		Total FTEs
						FTEs	Performance	FTEs	Planned Performance	FTEs	Target Performance	
<b>1</b>				<b>Right Advice (Total cost of processes aligned w/advice)</b> 002,010,012,012A,012B,012C,012D,012E,013,021,093,117,118, 119,157,161,192		TBD	TBD	TBD	TBD	TBD	TBD	#VALUE!
1.1	012A/B	NI011	1.2.3	Increase Acquisition Planning/Req for Prop Review participation	+20%/97							
1.2	012A/B	NI012	1.2.3	Increase repeat requests for Acquisition Planning/RFP Review	+10%/97							
1.3	021	NI013	2.1.1.2	Maintain CAL at 98% completeness or better	>=98%							
1.4	002	NI014	1.2.4	Increase contractor participation in SPI	>97							
1.5	021		2.1.2	Maintain PAS timeliness	85%							
1.6	102	NI016	3.2.1.1	Reduce ratio of property added over property deleted	-7%/97							
1.7	102	NI017	3.2.1.2	Increase the property reported excess	+5%/97							
1.8	081B	NI018	3.7.1.1-2; 3.7.2.1	Ensure Delay Forecast Coverage, Timeliness & Accuracy	100%,95%,0							
1.9	002	NV019	1.2.4	Improve quality of processes submitted under the SPI	N/A							
1.10	021	NV110	2.1.2	Implement PAS PAT recommendations	N/A							
1.11	004	NV111	1.4.1	Explore new business opportunities in com'l item acquisition	N/A							
1.12	002	NV112	1.4.1; 3.7.1; 3.7.1.3	Develop/deploy effective "lessons learned" system	N/A							
1.13	212	NV113	1.2.3	Continue development of CIS; deploy Inc 2; design Inc 3	N/A							
1.14	192	NV114	1.2.3	Institutionalize DoD past performance procedures	N/A							
1.15	191,217A	NV115	1.4.1; 3.7.1; 3.7.1.3	Dev/exec effec, integrd surveill plns (impr conformg itms/deliv/valu	N/A							
1.16	212, 217	NV116	1.1.8	Complete application dev, FT, ET, trng & S/W installation of CIS	N/A							
1.17	212, 217	NV117	1.1.8	Complete application dev, FT, ET, trng & S/W installation of OASYS	N/A							
1.18	212, 217	NV118	1.1.8	Complete Phase 2 deployment and requisite training on ALERTS	N/A							
1.99	TBD	NI199/NV199	Use process metric	USA gaps/uniques	N/A							
1.1 - 1.99				Subtotal Right Advice Tasks		0		0		0		0
<b>2</b>				<b>Right Item (Total cost of processes aligned w/item)</b> 006,022,048,061,062,062A,062B,062C,063,064,067,068,069071,072,073,074,075,076,077,079,080,081,081A,081C,081D081E,082,091,102,134,153,158,160,191		TBD	TBD	TBD	TBD	TBD	TBD	#VALUE!
2.1	081	NI021	3.7.1.3	Increase % source inspected conforming items	> 4Q97 avg							
2.2	062A, 062C	NI022	3.10.1; 3.10.1.1	Reduce ECPs & waivers/deviations to correct design errors	-5% 97 avg							
2.3	134	NI023	3.4.1	Decrease % packaging discrepancies	15% 4Q97 avg							
2.4	071	NI024	3.10.1.5-6	Impr effect/weapon sys s/w dev by making rec prior to coding/unit tests;50% adopted	65%/50%							
2.5	064,217	NI025	3.8.1.2	Decr excess sorties for acceptance testing new/overhauled aircraft	< 97 avg							
2.6	071, 217, 217A	NV026	3.10.1.6	Achieve full functionality of Software Center at DCMDE	N/A							
2.7	071, 217, 217A	NV027	3.10.1.6	Implement practical software measurement	N/A							
2.8	212,217,217A	NV028	3.10.1.6	Develop the next version of SPECS	N/A							
2.9	162, 217, 217A	NV029	3.13.1; 3.13.1.1	Continue deployment of the DCMC Environmental Spt Pgm	N/A							
2.10	162	NP002	3.13.1; 3.13.1.1	Participate in Joint Acquisition Pollution Prevention Initiative	N/A							
2.11	TBD	NV211	3.7.1.3	Complete deployment/Agmts Admin Ctrs for Postaward Admin	N/A							
2.12	191	NV212	1.1.8	Year 2000 requirements. Monitor/report AIS certification status	N/A							
2.99	TBD	NI299/NV299	Use process metric	USA gap tasks, uniques	N/A							
2.1 - 2.99				Subtotal Right Item Tasks		0		0		0		0

**Name of Activity**  
**FY 98 Performance Budget Worksheet**  
**(Civilian FTEs Only)**

Performance Goal	PLAS Codes	Program Codes	Metric	Tasks	Command Goal	Projected A/O 9/30/97		FUNDED		UNFUNDED		Total FTEs
						FTEs	Performance	FTEs	Planned Performance	FTEs	Target Performance	
<b>3</b>				<b>Right Time (Total processed aligned with Time)</b> 046A,070,078,081B,131,132,135,152		TBD	TBD	TBD	TBD	TBD	TBD	#VALUE!
3.1	081B	NI031	3.7.1	Improve the % of on time deliveries	-5%/4Q97							
3.2	062A	NI032	3.10.2.2	Reduce Class I ECP implementation cycle time	-5%/4Q97avg							
3.3	132, 217	NI033	3.5.2	Improve shipping document cycle time	+10% mode							
3.4	070	NI034	3.12.2.1	Schedule slippages on major programs	TBD							
3.5	0070, 217	NV035	1.4.1; 3.7.1	Achieve full functionality of Earned Value Center	N/A							
3.6	070	NV036	1.4.1; 3.7.1; 3.7.1.3	Support DoD Earned Value/Performance Measurement Program	N/A							
3.7	212,217,217A	NV037	3.10.1; 3.10.1.1	Develop and deploy ACTS Version 4	N/A							
3.8	212	NV038	3.7.1.1-2; 3.7.2.1	Expand ALERTS functional elements/rehost thru Internet technology	N/A							
3.9	212	NV039	1.1.8	Complete deployment of Electronic Document Access	N/A							
3.99	TBD	NI399/NV399	Use process metric	USA gap tasks, uniques	N/A							
3.1 - 3.99				Subtotal Right Item Tasks		0		0		0		0
<b>4</b>				<b>Right Price</b> 003,041,041A,042,043,044,045,050,051,052,053,092,094,101,103,104,105,111,112,113,114,115,116,141,142,143,144,145,146,151,155,156, 172,181,196		TBD	TBD	TBD	TBD	TBD	TBD	#VALUE!
4.1	2,44-6,82,102,105	NI041	1.4.1	Increase cost savings & avoidance ROI	+10%/97							
	115-6,142,196, 145											
4.2	105	NI042	4.3.1	Increase the ROA for excess property reutilized & sales proceeds	+10%/97 avg							
4.3	045	NI043	2.2.2	Determine negotiation cycle time.	TBD							
4.4	045	NI044	2.2.2.1	Reduce overage undefinitized contract actions	<=10%							
4.5	043	NI045	2.2.1.1	Negotiate FPRAs beneficial field sites/ensure coverage	75%/100%							
4.6	044	NI046	4.4.1	Reduce/elim backlog/open O/H neg; ensure completion w/i 2 yrs	<2 yrs							
4.7	070	NI047	3.12.1.4	Cost overruns on major programs	TBD							
4.8	104, 217	NI048	3.2.1	Reduce amount lost,damaged & destroyed Gov't property	-5%/97							
4.9	181		4.2.2.2	Reduce/maintain % overage physically completed contracts	<=15%							
4.10	181	NI410	4.2.2.1	Reduce funds that cancel at end of fiscal year	0							
4.11	172	NI411	4.1.2	Reduce termination cycle time for any given docket	<450 days							
4.12	115	NV412	2.2.1.3	Reduce the number of open CAS noncompliance cases	-50%/97							
4.13	045	NV413	2.2.2.1	Test com'l parametric cost estimating s/w in spare parts pricing	N/A							
4.14	070	NV414	1.4.1	Complete test of benchmark products concept for eval ktr efficiency	N/A							
4.15	041, 045	NV415	1.4.1	Institutionalize IPT pricing within DCMC	N/A							
4.16	160, 217, 217A/B	NV416	3.9.1	Improve/institutionalize selected facets of Specialized Safety Pgm	N/A							
4.99	TBD	NI499/NV499	Use process metric	USA gap tasks, uniques	N/A							
4.1 - 4.99				Subtotal Right Item Tasks		0		0		0		0

**Name of Activity**  
**FY 98 Performance Budget Worksheet**  
**(Civilian FTEs Only)**

Performance Goal	PLAS Codes	Program Codes	Metric	Tasks	Command Goal	Projected A/O 9/30/97		FUNDED		UNFUNDED		Total FTEs
						FTEs	Performance	FTEs	Planned Performance	FTEs	Target Performance	
<b>5</b>				<b>Right Efficiency</b> 005,011,014,014A,031,032,033,034,035,036,037,046,047,049,154,159,162,171,194,211,212,213,214,216,221,221A,222,223,224,500		TBD	TBD	TBD	TBD	TBD	TBD	#VALUE!
5.1	N/A		TBD	TBD prior to end of FY 97	TBD							
5.2	005	NV052	1.1.8	Enhance ability to assist/transition to & support privatized svcs	N/A							
5.3	141,143,145	NV053	1.1.8	Expand use of EC/EDI for contr pymts	N/A							
5.4	014,014A	NP026	1.4.1; 3.7.1; 3.7.1.3	Continue to spt contingency opns in Bosnia/prepare for unknown	N/A							
5.5	192	NV055	1.1.8	Test use of gov't credit cards as method of contract payment	N/A							
5.6	031, 217	NV056	1.1.8	CAOs input all contracts and modifications into MOCAS	N/A							
5.7	010	NV057	1.4.1	Expand market research service	N/A							
5.8	67,069,071	NV058	3.10.1; 3.10.1.1	Provide DCMC support to GIDEP & JLC/JGSE	N/A							
5.9	212	NV059	1.1.8	Enhance cap/increased commun & elec exch of info via home pg	N/A							
5.10	217A,217B	NV510	1.1.8	Determine the most efficient means to deliver all req'd trng	N/A							
5.11	222	NV511	N/A	Implement DCPS/ensure necessary interfaces to PLAS	N/A							
5.12	005	NV512	N/A	Revise business development and marketing process	N/A							
5.13	191	NP019	N/A	Complete improvement actions in 97 Int'l Cust Questionnaire	N/A							
5.14	212	NP035	N/A	Complete deployment of DCMC AMS	N/A							
5.15	192	NV515	N/A	Determine level of data accuracy for Command level perf data	N/A							
5.16	011	*	N/A	Fully deploy One Book Chapter "Mgmt Control & Assess Process"	N/A							
5.17	191,221	NP018	N/A	Implement Integrated PIng, Program, Budgeting & Exec Mgt Sys	N/A							
5.18	191	NV518	N/A	Determine rgmts for contr admin svcs in different environment	N/A							
5.19	191,221	NP017	N/A	Implement Unit Cost management	N/A							
5.20	212	NP037	N/A	Achieve complete PLAS rptg @ ea CAO to supply labor for UC mg	N/A							
5.21	211	NP016	1.1.9	Reduce facility cost @ non-contr locations	N/A							
5.22	223	NV522	1.1.5	Reduce high grades	502							
5.23	223	NV523	1.1.4	Increase supervisory ratio to 14.1	14.1							
5.24	214,217	NV524	1.6.1; 1.6.1.1-3	Improve labor management relations	N/A							
5.25	191	NV525	1.1.8	Update IRM plan/incorporate chgs req'd by pub of DLA plan	N/A							
5.26	212	NV526	1.1.8	Complete deployment of SDW thru phase enhancements	N/A							
5.27	212	NV527	1.1.8	Complete final application development of AMS during 1Q FY 98	N/A							
5.28	212	NV528	1.1.8	Deploy elec contract filefolder to East sites; begin deploy West	N/A							
5.29	212	NV529	1.1.8	Begin deployment of VTC to field level Commanders	N/A							
5.30	212	NV530	1.1.8	Complete deployment of DCARRS/PLAS	N/A							
5.31	212, 217	NV531	1.1.8	Continue SICM software revisions, enhancements & training	N/A							
5.99	TBD	NI599/NV599	Use process metric	USA gap tasks, uniques	N/A							
5.1 - 5.99				Subtotal Right Item Tasks		0		0		0		0

**Name of Activity**  
**FY 98 Performance Budget Worksheet**  
**(Civilian FTEs Only)**

Performance Goal	PLAS Codes	Program Codes	Metric	Tasks	Command Goal	Projected A/O 9/30/97		FUNDED		UNFUNDED		Total FTEs
						FTEs	Performance	FTEs	Planned Performance	FTEs	Target Performance	
<b>6</b>				<b>Right Reception (Total processes aligned w/reception)</b> 004,038,065,066,133	>5	TBD	TBD	TBD	TBD	TBD	TBD	#VALUE!
6.1	004		3.1.1.11	Measure customer satisfaction								
6.2	004		3.1.1.12	Continue to solicit customer satisfaction information via Trailer Car	N/A							
6.3	004	NM063	1.3.1	Cont periodic sampling/DCMC act's/det compliance w/est'd svc st	N/A							
6.99	TBD	NI699/NV699	Use process metric	USA gap tasks, uniques	N/A							
6.1 - 6.99				Subtotal Right Item Tasks		0		0		0		0
<b>7</b>				<b>Right Talent (Total processes aligned w/talent)</b> 008,009,054,217,217A,217B		TBD	TBD	TBD	TBD	TBD	TBD	#VALUE!
7.1	217B	NM071	1.8.1	Monitor training hrs per employee; compare w/industry benchmark	N/A							
7.2	217B	NI072	1.8.1.2	Increase % of personnel that are DAWIA certified	90%							
7.3	217B	NI073	1.8.1.3	Achieve 95% utilization rate for all DAU quotas received	95%							
7.4	191, 217B	NI074	1.8.1.1	Complete courses identified for completion on IDPs during FY	80%							
7.5	217,217b	NV075	1.8.1.1	Ensure 10% of pers reg in SPDP certified @ Lev III, 65% @ Lev II	10%,65%							
7.6	217B	NV076	1.8.1.1	Implement an automated IDP process	N/A							
7.7	217B	NV077	1.8.1.1	Publish a DCMC training reference guide	N/A							
7.8	192	NV078	1.8.1	Implement Civ Acq Workforce Personnel demonstration projects	N/A							
7.9	217A/B	NV079	1.8.1	Perform mktg/trng req'd/DoD acq deskbook JPO comm strategy	N/A							
7.10	191	NM710	1.4.1; 3.7.1; 3.7.1.3	Manage, maintain & sustain One Book	N/A							
7.11	217, 217A/B	NV711	N/A	Define & improve level of required computer literacy	N/A							
7.12	217A	NV712	1.4.1; 3.7.1; 3.7.1.3	Complete development of/deploy SFA mentoring process	N/A							
7.13	217B	NV713	1.8.1.1	Define future skills needs	N/A							
7.14	217,217B	NV714	1.8.1.1	Plan for and begin implementation of certification policy	N/A							
7.15	217, 217A/B	NV715	1.8.1.1	Enhance first line supervisor multi-functional/leadership skills dev	N/A							
7.16	217B	NV716	1.8.1.1	Ensure appropriate trng method req'd to deploy systems incl/plan	N/A							
7.99	TBD	NI799/NV799	Use process metric	USA gap tasks, uniques	N/A							
7.1 - 7.99				Subtotal Right Item Tasks		0		0		0		0
<b>1-7</b>				Subtotal Goals 1-7		#VALUE!		#VALUE!		#VALUE!		#VALUE!
Leave				Subtotal Leave		TBD		TBD		TBD		0
<b>TOTAL</b>						#VALUE!		#VALUE!		#VALUE!		#VALUE!

**FY 98/99 Performance Plan  
OBJECT CLASS SUMMARY  
Guidance**

**GENERAL:** The primary goal in preparing the object class summary worksheet is to obtain a projected execution plan prior to the budget negotiations to ensure that all requirements are considered. For consistency, the format provided has been adapted from the standard document evaluated at monthly Business Process Team (BPT) meetings. As with the FTE execution plans, the basic assumption is that your interim allocation should fully cover your funding requirements. Since it is unlikely that additional funds will be made available later on during the year, unfunded requirements must be fully supported by a business case at District level, including performance measures where available.

**FY 97 Estimates:** Districts/CAOs should develop FY 97 projections by object class.

**Funded:** Must match targets provided. Funding requirements should be prioritized so that higher level priorities should be included as funded dollars.

**Unfunded:** Requirements identified as unfunded must be supported by a summary level Business Case. CAOs should also be prepared to provide business cases for additional funding. However, only one business case should be submitted by a CAO. Districts should either redistribute object class targets where possible to accommodate CAO requirements, or submit a Summary Business Case by object class (following Business Case format and BPT Status of Funds format) to AQB, ATTN: RUC.

**DCMC**  
**FY99 OBJECT CLASS SUMMARY OF REQUIREMENTS**

	FY 98 Proj a/o 9/30/98	FY 99 Funded	FY 99 Unfunded	FY 99 Total
FTEs				
Basic Labor				0
OT/Holiday Pay				0
Awards				0
Terminal Leave				0
VSIP/VERA				0
9% VERA Tax				0
\$80 Head Tax				0
PCS				0
Total LABOR	0	0	0	0
Travel	0	0	0	0
Training				0
PCS				0
Other				0
DCMC Directed				
Transportation	0	0	0	0
PCS				0
Others				0
Rents	0	0	0	0
SLUC				0
Other				0
Communications				0
Utilities (OC23.30)				0
Printing/Repro (OC24)				0
Other Contracts (OC25)	0	0	0	0
PCS				0
ADP				0
Training				0
ISSA				0
RPM				0
FHID				0
Disability Comp				0
Others				0
Supplies	0	0	0	0
ADP				0
Others				0
Equipment	0	0	0	0
ADP				0
Furniture				0
All others				0
Interest				0
Total NONLABOR	0	0	0	0
GROSS TOTAL	0	0	0	0
DIRECT				0
REIMBURSABLE				0

**DCMC**  
**FY98 OBJECT CLASS SUMMARY OF REQUIREMENTS**

	FY 97 Proj a/o 9/30/97	FY 98 Funded	FY 98 Unfunded	FY 98 Total
FTEs				
Basic Labor				0
OT/Holiday Pay				0
Awards				0
Terminal Leave				0
VSIP/VERA				0
9% VERA Tax				0
\$80 Head Tax				0
PCS				0
Total LABOR	0	0	0	0
Travel	0	0	0	0
Training				0
PCS				0
Other				0
DCMC Directed				
Transportation	0	0	0	0
PCS				0
Others				0
Rents	0	0	0	0
SLUC				0
Other				0
Communications				0
Utilities (OC23.30)				0
Printing/Repro (OC24)				0
Other Contracts (OC25)	0	0	0	0
PCS				0
ADP				0
Training				0
ISSA				0
RPM				0
FHID				0
Disability Comp				0
Others				0
Supplies	0	0	0	0
ADP				0
Others				0
Equipment	0	0	0	0
ADP				0
Furniture				0
All others				0
Interest				0
Total NONLABOR	0	0	0	0
GROSS TOTAL	0	0	0	0
DIRECT				0
REIMBURSABLE				0

**FY 98/99 Performance Plan**  
**ESTIMATED REIMBURSABLE EARNINGS**

	FY 97 Projected As of 9/30/97			FY 98			FY 99		
	Hours	FTEs	Dollars	Hours	FTEs	Dollars	Hours	FTEs	Dollars
FMS									
NASA									
FEDCAS									
DAU									
Other									
TOTAL									

## **DCMC PLANNING PROGRAMMING AND BUDGETING SCHEDULE**

As of March 21, 1997

<u>ACTIVITY</u>	<u>DATE</u>
Deploy FY 98 Business Plan	March 25-26
POM Proposal	April 16
POM End Game	May 2 and 6
Plans/Budgets due from Districts	May 31
Budget Negotiations	July 1-2
Provide draft FY 98 AOBs to Districts	September 3-4
Provide draft FY 98 CAO targets	September 30
Submit Budget Estimate Submission (BES)	September